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Biennial budget estimates for administrative and programme support services for the 1992-1993 biennium and revised budget estimates for the 1990-1991 biennium

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INTRODUCTION

1. In accordance with Regulation 9.3 of Article IX of the Financial Regulations and Rules of the United Nations Population Fund (UNFPA), the Executive Director submits herewith her budget estimates for administrative and programme support services (APSS) for the 1992-1993 biennium. The Executive Director also submits herewith, in accordance with Regulations 9.8 and 9.9 of Article IX, UNFPA's revised budget estimates for the 1990-1991 biennium. The proposals and revised budget estimates have been submitted to the Advisory Committee on Administrative and Budgetary Questions (ACABQ) for its examination and comments. (The report of the ACABQ is contained in document DP/1991/40).

2. The revised estimates for the APSS budget for the 1990-1991 biennium reflect a $6.6 million increase over the appropriations approved by the Governing Council in decision 89/49, paragraph 13. Total revised gross appropriations thus increase from $83.5 million to $90.1 million and total net appropriations from $79 million to $85.6 million. Detailed explanations of the proposed increases are provided in paragraphs 16 - 24 of this report.

Summary of proposals

3. A summary of the Executive Director's main proposals for the 1992-1993 APSS budget are as follows:

(a) An increase in the international field staff of eight Professional posts, comprising six new Country Director posts (the Democratic People's Republic of Korea, Ecuador, Honduras, Mauritania, the Syrian Arab Republic and one as yet unassigned post, to be designated for either Cambodia, Lebanon or Myanmar, as the situation warrants), and two new International Programme Officer posts (Cameroon and Fiji), totalling $2.0 million during the 1992-1993 biennium (see Programme IV, Field programme support);

(b) An increase in the local field staff of 89 posts, comprising 18 National Programme Officers (six in Africa, three in Arab States, four in Asia and the Pacific and five in Latin America and the Caribbean) and 71 General Service posts (39 in Africa, six in Arab States, 13 in Asia and the Pacific and 13 in Latin America and the Caribbean), totalling $1.5 million during the 1992-1993 biennium;

(c) An increase in the headquarters staff of 7 Professional and 14 General Service posts, totalling $1.4 million during the 1992-1993 biennium;

(d) The establishment as regular posts of two temporary Professional posts (P-5 and P-3) for UNFPA's management information system (MIS), which had been approved by the Governing Council in decision 89/49, paragraph 10; this proposal has no direct budgetary consequences, but is linked to the proposal included in subsection (e) below;

(e) An appropriation of $3.3 million, at the same level as that approved for 1990-1991, to cover the requirements of UNFPA's MIS activities composed of

$1.2 million for staff already approved, $0.1 million for new staff (included in sub-section (c) above), and $2.0 million for other MIS-related costs (see paras. 41-48);

(f) An appropriation of $1.3 million for staff training and development, comprising $0.3 million for headquarters and $1.0 million for the field, or an increase of $0.3 million over the amount appropriated in the 1990-1991 budget;

(g) An appropriation of $1.8 million to cover the requirements of publications integrated into the 1990-1991 APSS budget by decision 89/49, paragraph 8.

4. Within the broader context of the proposals for the recruitment and appointment of personnel during the 1992-1993 biennium, the Executive Director brings to the attention of the Governing Council the recommendation of the External Auditors that the process of hiring UNFPA staff should be streamlined and that contract procedures should be transferred from UNDP to UNFPA. To assist the Council in its consideration of this recommendation, the Executive Director provides a brief discussion of the issue of the authority of UNFPA in matters of personnel in Annex 2 of this report.

5. The APSS budget for 1992-1993 is estimated at $110.9 million (gross) and $104.4 million (net), taking into account credits of $6.5 million to be earned by UNFPA, which will be applied to the APSS budget. This comprises approximately $6.0 million of credits earned from overhead support charges of 5 per cent assessed by UNFPA to government-executed projects and of credits earned from charges by UNFPA to government projects for assistance in the procurement of equipment and supplies, and $0.5 million of extra-budgetary income derived from charging support costs to trust funds for execution of projects administered by UNFPA.

6. The APSS budget proposal is based on a total projected general resources income for 1992-1993 of $550.0 million ($262.0 million in 1992 and $288.0 million in 1993), reflecting an expected annual increase of approximately 10.1 per cent over the revised income estimate for 1990-1991 of $450.3 million ($212.4 million in 1990 and $237.9 million in 1991).

7. The ratio of the APSS budget to total new general resources in 1992-1993 will be approximately the same as that in the revised APSS budget for 1990-1991. On a gross basis, the 1992-1993 APSS budget of $110.9 million is 20.1 per cent of the total general resources income projected for 1992-1993 ($550.0 million). On a net basis, the 1992-1993 APSS budget of $104.4 million is 19.0 per cent of the total general resources income projected for 1992-1993. The revised 1990-1991 APSS budget, gross, is $90.1 million, or 20.0 per cent of total revised income for 1990-1991 ($450.3 million); and on a net basis, the revised 1990-1991 APSS budget is $85.6 million, or 19.0 per cent.

A. Overview

The role of the 1992-1993 APSS budget in the UNFPA programme in the 1990s

8. The international community has identified population as one of the most critical concerns of the last decade of the twentieth century. Rapid population growth in the developing countries is exacerbating the already difficult situation of poverty and environmental degradation. Slowing population growth is essential to sustained social and economic development.

9. The International Forum on Population in the Twenty-first Century, held in Amsterdam, the Netherlands, in November 1989, enabled participants to frame an expanded agenda for population assistance in the last decade of this century and the beginning of the next. The Governing Council noted the considerable importance of the population goals, objectives, priorities and approaches set forth in the Amsterdam Declaration (decision 90/35), and encouraged the Fund to sustain the momentum generated by the Amsterdam Forum through continued follow-up on the recommendations of the Amsterdam Declaration. The latter was reaffirmed by the General Assembly in resolution 45/216. The present demographic situation and projected trends during the remainder of the decade clearly show that there will be an intensification not only of problems associated with rapid population growth, migration, the role and status of women, and continuing rapid urbanization, but also of such emerging critical issues as AIDS and the ageing of populations.

10. UNFPA has long been recognized by the international community of donors and recipient Governments alike not only as the largest source of multilateral population assistance in the world but also as repository of knowledge and experience with respect to the population policies and programmes of developing countries. With the Amsterdam Declaration, the international community called on the Fund to serve as a major coordinator for population funding assistance. International population assistance to developing countries from all sources amounts to approximately $750 million (in current dollars) a year; it is estimated that by the end of this decade the amount needed to meet the demand for such assistance will reach $4.0 billion. As more resources are channeled through UNFPA for population programmes, UNFPA as an institution must strengthen its capacity to respond effectively to this demand.

11. To meet the challenge that such leadership presents, UNFPA must sustain the momentum generated by the Amsterdam Forum and respond swiftly through its field network to provide the needed assistance requested by Governments in developing and implementing comprehensive population programmes. In so doing, UNFPA must ensure that proper financial control systems are in place and that its field offices have the substantive and administrative capabilities to carry out the increasingly decentralized programme authority entrusted to them. To strengthen accountability controls, both at headquarters and in the field, the Executive Director proposes to establish an Internal Audit Unit, to be located in the Office of the Executive Director.

12. In helping Governments to develop programme strategies to serve as a framework for setting programme priorities, the Fund must continue to strengthen its technical and administrative capacity to evaluate past experience and assess new and emerging needs. The lessons learned must be disseminated widely and applied systematically in the formulation and implementation of future programmes and projects. Such programme review and strategy development is at the core of the UNFPA programming process. It requires, among other things, strong support of the field network by headquarters units and a strengthened in-house capability to collect, assess, store and disseminate information. This means that the Fund's Technical and Evaluation Division, the Information and External Relations Division and the Management Information Services Unit must continue to receive sufficient resources in order to be able to provide valuable technical, informational and logistical support to UNFPA's rapidly expanding programme activities.

13. The proposed APSS budget for 1992-1993 reflects the programmatic and administrative priorities of the Fund as it prepares to meet the manifold challenges of the 1990s and beyond. The overall aim is to provide the highest quality of assistance possible for programmes at the country level. The proposed budget therefore focuses on:

(a) Strengthening the capacity of UNFPA field offices to provide effective assistance to Governments in formulating and implementing population programmes and, in particular, in carrying out their role as executing agencies of their own projects;

(b) Continuing a systematic training programme of field and headquarters staff in substantive and managerial areas;

(c) Continuing to develop and implement a comprehensive management information system;

(d) Strengthening accounting systems and accountability controls both at headquarters and in the field;

(e) Strengthening personnel management functions in order to recruit, retain and develop highly qualified staff for field and headquarters positions;

(f) Strengthening the Fund's technical and substantive capacity in strategic programming.

Budgetary highlights

14. Table 1 shows total projected resources for 1992-1993 as compared to the revised income projections for 1990-1991, as well as the expected resource utilization during these two biennia. The Fund's total general resources income in 1990 was approximately $212.4 million, an increase of $27.2 million or 14.7 per cent over the 1989 income of $185.2 million. This figure includes

contributions from Governments, investment income, gains realized from favourable foreign exchange rates, private donations and other miscellaneous adjustments; however, it excludes all contributions received from donors for specific projects and activities under trust funds. The projected general resources income for 1991 is estimated at approximately $237.9 million, bringing the Fund's total general resources income to $450.3 million for the 1990-1991 biennium. Total income from trust funds was approximately $11.5 million in 1990. Expected trust fund income for 1991 is estimated at approximately $9.0 million. This brings the total trust fund income to $20.5 million for the 1990-1991 biennium. Thus, total resources available for expenditure in the 1990-1991 biennium amount to approximately $513.0 million, which includes carryovers of $42.2 million from the biennium 1988-1989 ($31.8 million from general resources and $10.4 million from trust funds).

15. Total projected general resources income for 1992-1993 is estimated at $550.0 million ($262.0 million in 1992 and $288.0 million in 1993), reflecting an expected average annual increase of approximately 10.5 per cent from the previous biennium. No carryovers from the 1990-1991 biennium into the 1992-1993 biennium are expected since it is estimated that the total resources available for expenditure in 1990-1991 will be fully utilized. As foreseen in the UNFPA work plan for 1992-1995 (document DP/1991/30), UNFPA proposes to increase its operational reserve from $45 million in 1990-1991 to $58 million in 1992-1993. Furthermore, as explained in addendum 1 of this document, UNFPA proposes to establish a revolving fund of $5.0 million for construction of field office premises in 1992-1993. Both the $13 million increase in the operational reserve and the $5 million for the revolving fund for field office premises would come from general resources income. Therefore, general resources income available for expenditure amount to $532.0 million. Expected trust fund income for 1992-1993 is estimated at $22.0 million, and trust funds carryovers from 1990-1991 into 1992-1993 are estimated at $10.0 million. Thus, total resources available for expenditure in 1992-1993, taking into account all trust fund resources, amount to $564.0 million.

16. Agency support costs are estimated at $30.9 million for 1990-1991, as shown in table 1. However, the figures for the 1992-1993 biennium are not directly comparable with those of the previous biennium. Under the proposed successor arrangements for agency support costs submitted by UNFPA to this session of the Governing Council (document DP/1991/35), UNFPA proposes to reimburse executing agencies for technical and administrative support costs under the budgetary provisions for programme expenditures. These cost reimbursements include technical and administrative support services to country programmes provided by United Nations executing agencies. Some of the technical costs of the proposal were financed from intercountry programmes in 1990-1991. They also comprise overhead costs paid to non-governmental organizations (NGOs) (at individual rates as determined for each NGO-executed project), and overhead charges assessed by UNFPA to government-executed projects (at the rate of 5 per cent of the total final expenditure).

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17. The increase of the APSS budget for 1992-1993 is $20.9 million or 23.2 per cent over the revised APSS budget for the 1990-1991 biennium. This increase has two components: (a) a net volume increase of approximately $5.8 million or a 6.4 per cent increase over the revised 1990-1991 APSS budget, reflecting new proposals included in the budget; and (b) cost increases of $15.1 million or a 16.8 per cent increase over the revised 1990-1991 APSS budget, reflecting an overall average annual increase of 8.1 per cent. In line with the Fund's emphasis on the field, the proposed budget shows a proportional increase of 2.6 per cent on expenditures for the field network and a corresponding decrease for headquarters and the Geneva Office. For example, the proposed field budget increases from $36.9 million (in the revised APSS budget for 1990-1991) to $48.4 million in the APSS budget for 1992-1993, or from 41.0 per cent of the total APSS budget in 1990-1991 to 43.6 per cent of the total APSS budget in 1992-1993. The proposed budget for headquarters and Geneva, on the other hand, increases from $53.2 million (in the revised 1990-1991 APSS budget) to $62.6 million in the 1992-1993 APSS budget proposal, or a proportional decrease from 59.0 per cent of the total revised APSS budget in 1990-1991 to 56.4 per cent of the total APSS budget in 1992-1993.

B. Revised estimates for the 1990-1991 biennium

Staff costs

18. The revised 1990-1991 budget estimates show an increase of $4.5 million for salaries and common staff costs. This increase is, in large part, the direct result of decisions taken by the General Assembly at its forty-fourth and forty-fifth sessions. For example, statutory decisions taken by the General Assembly pertaining to staff costs of the Professional and higher categories were implemented as of 1 July 1990. These decisions included, inter alia, an increase in salary benefits equivalent to 5 per cent as well as an expanded mobility/hardship allowance. General Assembly decisions also increased assignment grants and rental subsidies and raised the pension scale of Professionals, effective 1 November 1990. Furthermore, approximately one fifth of the $4.5 million increase resulted from the revision of local salary structures during 1990. There was also a sizeable increase in the international common staff costs both at headquarters and in the field, attributable, to a large extent, to the wider implementation of the Fund's rotation policy as envisioned by the Executive Director in document DP/1990/52.

Table 1. Use of UNFPA regular resources and trust fund resources
Projected resources and expected resource utilization for 1992-1993
as compared to 1990-1991
(Millions of US dollars)

	Revised 1990-1991			1992-1993		
	UNFPA regular resources	Trust funds	Total amount	UNFPA regular resources	Trust funds	Total amount
A. Total projected resources						
Income (general resources)	450.3			550.0		
Carryover of general resources [a]	31.8			-		
	482.1			550.0		
Less: Transfer to the operational reserve [b]	-			(13.0)		
Transfer to revolving fund for field accommodation	-		482.1	(5.0)	532.0	
Trust fund income		20.5			22.0	
Trust fund carryover from prior years [a]		10.4	30.9		10.0	32.0
Total UNFPA and trust fund resources available for expenditure [c]			513.0			564.0
B. Total expected resource utilization						
Programmes (general resources)			365.6			427.6
Headquarters APSS budget	53.2			62.5		
Field APSS budget	36.9			48.4		
Total APSS budget (gross)	90.1			110.9		
Less: Credits [d]	(4.5)			(6.5)		
Total APSS budget (net)	85.6			104.4		
Agency support costs [e]	30.9		116.5	-		104.4
Trust fund projects [f]		30.4			31.5	
Support costs paid by trust funds to UNFPA [g]		0.5	30.9		0.5	32.0
Total expected resource utilization			513.0			564.0

[a] Carryovers of general resources were $31.8 million from the 1988-1989 biennium into the 1990-1991 biennium; no carryovers of general resources from the 1990-1991 biennium into the 1992-1993 biennium are projected; trust fund carryovers from the 1988-1989 biennium into the 1990-1991 were $10.4 million; they are estimated at $10.0 million from 1990-1991 into 1992-1993.

[b] At 31 December 1989, the operational reserve stood at $45 million. In decision 89/49 paragraph 16, the Governing Council decided "that, with effect from 1989, the level of the operational reserve shall be set at $45 million and that the level of the operational reserve should be reviewed at the thirty-eighth session (1991) of the Governing Council". Additions to the operational reserve in 1992-1993 will amount to $13 million. All additions to the operational reserve come from general resources.

[c] Total revised estimated resources available for expenditures from general resources and trust funds in 1990-1991 and estimates for 1992-1993. Prior estimates for 1990-1991 were $454.0 million ($436.0 million from general resources and $18.0 from trust funds) as presented in document DP/1989/41, table 1, page 7.

[d] The credits accruing to the APSS budget result from support costs charged by UNFPA to government-executed projects, from charges by UNFPA for procurement assistance to government projects and from support costs paid by trust funds. They are estimated at $4.5 million in 1990-1991 and at $6.5 million in 1992-1993 (see also footnote e and g below).

[e] Total overhead and agency support costs, including overhead payments to NGOs and support costs charged by UNFPA. The support costs charged by UNFPA amount to $4.0 million in 1990-1991 and to $6.0 million in 1992-1993. Under the proposed new successor arrangements for agency support costs, starting in 1992, all reimbursement to executing agencies for technical and administrative support services are included under programmes for the 1992-1993 biennium.

[f] Total amount available for trust fund expenditure, including carryovers from prior years.

[g] Support costs paid by trust funds to UNFPA for administrative support of UNFPA-executed projects, which are credited to the APSS budget, are estimated at $0.5 million in 1990-1991 and 1992-1993.

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19. Revised travel provisions for 1990-1991 account for a volume increase of approximately $0.4 million for field offices (under Programme IV) and of about $0.1 million for headquarters and Geneva (under Programmes I, II, and III). The Executive Director proposes to offset the increase required for travel under Programmes I, II and III by decreasing, by a corresponding amount, the permanent equipment component of the same programmes. Such travel is necessary to ensure that Country Directors are able to participate in important consultations at headquarters on various aspects of their country programmes, as well as to allow temporary detail to headquarters and other field offices.

General operating expenses

20. Additional budgetary provisions of $1.3 million are needed for the rental of field office premises. Nearly all UNFPA offices are housed in accommodations rented or built by UNDP, in many cases in buildings with high commercial rents. During the 1990-1991 biennium, such arrangements required that UNFPA share with UNDP the cost of constructing new office buildings and/or relocating to commercial buildings, which included, inter alia, additional costs for modifying or renovating these buildings.

21. The UNFPA Representative in Namibia has recommended that, in view of the acute housing shortage and exorbitant commercial rents in-country, UNFPA follow the lead of other United Nations agencies in Namibia (i.e., United Nations Development Programme, United Nations Children's Fund, World Food Programme and World Health Organization) and purchase a house for the UNFPA Country Director. UNFPA endorsed the proposal of the UNFPA Representative and authorized UNDP headquarters to procure and hold title on such a house under its enabling mandate, subject to later reimbursement by UNFPA. The cost of the house, which is to be amortized through monthly rentals over the next 15 years, will be covered from the proposed increases in 1990-1991 to the provision for field accommodations.

22. UNFPA requests an additional volume increase of $0.1 million in the field office budget to replace old and outdated telephone systems and to install new fax machines in several UNFPA field offices.

23. The renovation and relocation of field offices necessitated, in many cases, the replacement of old furniture and equipment. In addition, the UNFPA office in Somalia has to be completely refurnished, as will most other United Nations offices, as a result of having been ransacked. Hence, UNFPA requests a volume increase of $0.1 million under this component of the APSS budget.

24. The provision of micro-computer equipment for the UNFPA field network is a high priority of the Fund's office automation strategy, which was endorsed by the Governing Council in decision 89/49. However, UNFPA needs an additional $0.2 million in the 1990-1991 biennium if it is to reach its goal of one computer for each General service staff and of one computer for each 1.75 Professional staff.

The revised appropriation for computer hardware and software would be offset by a decrease of an equal amount in the funds already approved under systems development contracts.

25. The Executive Director proposes an adjustment of $0.1 million to the provisions under the component of reimbursements of costs and contributions. This comprises: (a) $30,000 to meet UNFPA's contribution to the United Nations Child Care Centre for the years 1990 and 1991; (b) $30,000 to meet the UNFPA contribution to the regular budget of the Administrative Committee on Coordination -- Sub-Committee on Nutrition (ACC-SCN); (c) $56,000 to cover the UNFPA contribution to the Governing Council's Standing Committee for Programme Matters (SCPM).

C. Proposals for the 1992-1993 biennium

Staff costs

26. The staffing proposals for the 1992-1993 biennium are designed to meet the programme and administrative needs of the Fund in the coming biennium and beyond, and build upon the established and temporary posts and post classifications approved by the Governing Council for the 1990-1991 biennium at its thirty-sixth and thirty-seventh sessions in decisions 89/49, paragraphs 9-12, and 90/36, paragraphs 2 and 3. These include 167 international Professional posts (104 at headquarters and Geneva and 63 in field offices), 93 National Programme Officer posts in the field, and 434 General Services posts (132 at headquarters and 302 in field offices). The total number of approved posts for 1990-1991, by level, was as follows:

	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	NPO	Sub-total	GS	Total
Headquarters (including Geneva)	1	2	8	10	36	24	22	1		104	132	236
Field offices	-	-	-	6	47	-	10	-	93	156	302	458
	1	2	8	16	83	24	32	1	93	260	434	694

New posts at UNFPA field offices for the 1992-1993 biennium

27. As part of UNFPA's continuing efforts to increase the quality, effectiveness, and outreach of UNFPA-assisted programmes and projects, the Executive Director proposes to further strengthen the Fund's capacity both at headquarters and in the field to formulate programmes and projects, to plan and implement programmes to develop human resources, and to deal more effectively with technical and administrative matters of UNFPA programmes. In this connection, the Executive Director has decentralized approval authority on individual projects up to $500,000 to UNFPA Country Directors to improve the

quantity and quality of programmes and projects and to speed up the delivery of services. The UNFPA Country Director, supported by local staff, now has a pivotal role in directing and managing the entire range of programming activities, for which headquarters is to provide technical backstopping. To further strengthen the Fund's field network, the Executive Director proposes to establish eight international Professional posts in the 1992-1993 biennium. Six of the eight would be Country Director posts, assigned to the Democratic People's Republic of Korea, Ecuador, Honduras, Mauritania, the Syrian Arab Republic, and one as yet unassigned post to be designated, as necessary, in either Cambodia, Lebanon or Myanmar; the other two are International Programme Officer posts in Fiji and Cameroon. The Executive Director also proposes to transfer three International Professional posts from their current duty stations to new ones: a Country Director post from Yemen to Namibia; a Country Director post from Liberia to Sierra Leone; and an International Programme Officer post from Kenya to the United Republic of Tanzania. The Executive Director further seeks the Council's approval to establish 89 new local posts, including 18 National Programme Officer posts (six in sub-Saharan Africa, three in Arab States, four in Asia and the Pacific and five in Latin America and the Caribbean) and 71 General Service posts, comprising 20 administrative/programme assistant posts, 29 secretarial and clerical posts and 22 driver and custodial posts (39 in Africa, 6 in Arab States, 13 in Asia and the Pacific and 13 in Latin America and the Caribbean). The total net cost of these new field posts would be approximately $4.4 million, after allowing for a vacancy factor of six man/months for local posts, to be included in the appropriation for Programme IV of the APSS budget. Table 20 shows the total cost estimates budgeted for the field offices by major object of expenditure; table 21 shows the revised total field cost estimates for 1990-1991 and the estimates for 1992-1993 by field office; and table 22 shows the approved staffing schedule for 1990-1991 and the proposed additional staffing requirements for 1992-1993. Table 23 shows area of responsibility for the international staff.

New posts at headquarters for the 1992-1993 biennium

28. As recommended by the Fund's External Auditors, the Executive Director plans to establish an Internal Audit Unit to be staffed by two Professional posts at the D-1 and P-4 levels and two General Service posts at the G-4 level. The Unit would report directly to the Executive Director. The establishment of such a unit is vital in view of the new organizational and management arrangements introduced in 1987-1988, most notably, inter alia, the increasing decentralization of decision-making to the field. As a result, Country Directors have now greater autonomy in managing the comprehensive UNFPA programmes in their respective countries and have the authority and responsibility to approve projects up to $500,000, provided such approval does not exceed 50 per cent of the overall programme. The Fund estimates that 60 per cent of the Unit's Professional staff time would be spent in the field, providing audit coverage of approximately 28 to 30 field offices each year.

29. In light of the Fund's expanding programme for multi-bilateral assistance, the Executive Director proposes the addition of one General Service post at the G-4 level in the Resource Development Unit to assist the Unit's Professional staff in collecting and evaluating data, monitoring and examining records of multi-bilateral assistance and preparing quarterly statements to donors on the progress of pertinent multi-bilateral activities.

30. In order to continue to improve the quality, effectiveness and outreach of its programme, UNFPA needs to develop a corps of experts at headquarters to spearhead its strategic planning and programme review. However, the current in-house capacity to fulfill such tasks is insufficient. The Executive Director, therefore, intends to strengthen UNFPA's technical capability by adding a Senior Technical Officer at the P-5 level in the Maternal and Child Health and Family Planning Branch. The post is required to enhance the role of operational research in MCH/FP programmes and to ensure that the results of such research are disseminated widely and utilized in programme formulation, implementation and evaluation. The Executive Director also proposes the addition of one General Service post for the Maternal and Child Health and Family Planning Branch as well as one General Service post for the Education, Communication, and Youth Branch. This would enable each of these branches to attain the same ratio of Professional to General Service staff as in the other Branches of the Technical and Evaluation Division (TED) and allow for a more equitable division of the workload.

31. The Executive Director proposes the establishment of two General Service Programme Assistant posts at the G-6 level -- one in the Division for Arab States and Europe and one in the Latin America and Caribbean Division -- in order to carry out the additional programme and administrative functions that have been decentralized to the respective geographical divisions. The new posts will help these divisions carry out additional responsibilities in resource planning and monitoring of allocations and expenditures, monitoring of decentralized approvals, and monitoring of the implementation of multi-bilateral assistance. The addition of one Programme Assistant post in the Division for Arab States and Europe and one in the Latin America and Caribbean Division will bring the General Service staffing in these two divisions up to par with the two other geographical divisions.

32. In view of the importance UNFPA and its governing bodies attach to sustaining and strengthening informational support and creation of awareness, especially at the country level, the Executive Director is requesting the addition of an Information Officer (P-3) post and one support General Service post in the Information and External Relations Division (IERD) in the 1992-1993 biennium. The Information Officer would edit the UNFPA monthly newsletter, Population, which has heretofore been substantially handled under consultancy arrangements, and assist in editing and publishing Populi, the quarterly journal of UNFPA. The Information Officer would also provide support for public information activities undertaken by UNFPA field offices. As country programmes, especially those in Africa and Asia, increase in number, scope and urgency, the demands on UNFPA to provide support for public information activities are rising. The Information Officer would help UNFPA field offices in making optimal use of

information materials and in developing their own awareness-creation activities, including those aimed at the mass media. The addition of the Information Officer would enable the Fund to continue to make important contributions "in promoting awareness of population issues and their social, economic and environmental implications", as noted by the Council in decision 90/35 A, paragraph 17, as well as "to continue to undertake activities aimed at building up better awareness of population issues" (para. 13). The latter was reaffirmed by the General Assembly at its forty-fifth session in resolution 45/216.

33. With considerably increased resources and with more and larger programmes in more countries than ever before, UNFPA had reached a stage where, as a result of under-staffing, some support services provided by headquarters had fallen below an acceptable level. One such understaffed unit is the Fund's Personnel Branch, which is currently staffed by only three Professionals. The Executive Director proposes the addition of a Personnel Officer at the P-3 level and a Personnel Clerk at the G-4 level. The additional Personnel Officer would not only enable UNFPA to establish a systematic recruitment process but would also help manage the new Performance Appraisal and Review system introduced in UNFPA in 1991 and meet the additional administrative requirements resulting from a full staffing table and an increasing number of project advisers.

34. The Executive Director proposes the addition of one Budget Assistant post and one Finance Assistant post at the G-6 level in the Finance Branch. The size of the UNFPA field office staff has increased significantly in the last few years, from 51 international Professional posts and 287 local staff in 71 field offices in 1985 to 63 international Professional posts and 395 local staff in 85 field offices in 1990. As a result of such increase, the volume of field office expenditure administered and monitored at headquarters has also increased significantly, from $4.6 million in 1985 to $15.6 million in 1990. One Budget Assistant post at the G-6 level is therefore required by the Budget and Management Analysis Section to enable the Section to respond more effectively to the budgetary requirements of UNFPA field offices. The Section currently has only three Budget Assistants to respond to the needs of 85 UNFPA field offices. The proposed Budget Assistant would prepare and issue field office budgets and closely monitor expenditures so as to ensure that such expenditures are in compliance with UNFPA Financial Regulations and Rules and stay within the approved appropriations. The Budget Assistant would also record field office expenditures in the Fund's General Ledger and prepare payment vouchers for procurement of equipment and supplies undertaken at headquarters.

35. One additional Finance Assistant is also required by the Project Accounts and Financial Services Section. Based on the observations and recommendations of the external auditors, UNFPA established a new accounting system in 1991 to record advances to non-governmental organizations (NGOs). The new system involves a more detailed accounting and closer monitoring of NGO expenditures. The new system, coupled with the revised procedures for recording advances to Governments, has rapidly increased the workload of the Section, especially in terms of the number of purchase orders and invoices related to project accounts.

36. Similarly, the Executive Director proposes an increase of one Procurement Clerk at the G-6 level. The work of the Procurement Unit is of direct service to the field and, indeed, to developing countries, since it directly supports the procurement efforts in government-executed projects. The volume of this activity in 1990 was about $27.7 million and, if other procurement activities such as for the APSS budget or for UNFPA-executed projects are included, the figure increases to about $29.4 million. Given the fact that UNFPA assesses a 5 per cent handling charge for such procurement, the Procurement Unit, if viewed as a financially independent unit, would be self-supporting and revenue-producing even after the proposed staff increase. The Executive Director also proposes the addition of one messenger post at the TC-3 level. During the present biennium, UNFPA has filled this need through temporary assistance, which unfortunately has been subject to a very high turnover rate and has resulted in unreliable messenger service.

37. The Executive Director is requesting an additional post of Systems Analyst at the P-4 level, the conversion of two Professional temporary posts to established posts at the P-5 and P-3 levels in the Management Information Systems Unit. With the installation of personal computers (PCs) at a computer-to-General Service staff at headquarters ratio of 1:1 and of at least one PC in each field office, as well as with the planned installation of a mini-computer to enhance the performance and capabilities of UNFPA's local area network, there is a need to strengthen the MIS Unit in the area of systems development, hardware installation and maintenance, and enhancement of the technical skills of UNFPA staff. The strengthening of the Fund's MIS capability would be of direct benefit to field offices, whose operations depend on the rapid and reliable electronic exchange of programme data and information. Such exchange has become all the more critical with the decentralization of approval authority and project execution. The development of sophisticated information systems must therefore be accelerated in order to capture data generated in field offices regarding project approval, allocations, and expenditure. In addition, UNFPA also plans to develop a central database that can be accessed by the field offices. Thus, in response to these urgent requirements, the Fund will develop a new UNFPA Resource Management System to cover the programme management and monitoring needs of both headquarters and field offices.

38. The Executive Director proposes the addition of one Training and Coordination Officer at the P-3 level and the transfer of one General Service post at the G-4 level from the Office of the Executive Director, to strengthen the Training and Coordination Unit. In view of the manifold needs for staff training both at headquarters and in field offices, these additional staff are needed to help plan and organize a full range of training activities including: (a) workshops at headquarters for Country Directors and National Programme Officers; (b) training courses in electronic data processing (EDP) fo'r headquarters and field staff; (c) training of local administrative and finance assistants in such areas as finance, budget, project accounts, personnel, administration, and procurement; and (d) the Educational Assistance Programme for headquarters and field staff.

39. The Executive Director proposes the addition of one General Service post at the G-4 level in the Planning and Statistics Unit, which is currently operating with only one secretary. In light of additional tasks recently undertaken by the Unit, including the preparation of data for the Fund's proposed arrangements for technical support services (see document DP/1991/35), and the design, development, and maintenance of the computerized planning and statistics systems on programme resources, the Unit requires strengthening and additional secretarial support.

40. The total cost of these new headquarters posts would be approximately $1.4 million, after allowing for a vacancy factor of 12 man/months.

Office automation and management information systems strategy

41. The overall goals of the Fund's office automation strategy, which were presented to the Council in document DP/1989/42 and approved by the Council in decision 89/49, paragraph 7, remain in summary form: (a) to achieve a computer-to-staff ratio of 1:1 by the end of 1993; (b) to streamline the word-processing systems of the Fund; (c) to increase computer literacy among UNFPA staff; (d) to develop a functional integrated project/programme financial monitoring system; (e) to develop a system for substantive monitoring of programmes; (f) to establish electronic communication links between headquarters and field offices; and (g) to automate office procedures. As noted in document DP/1989/42, UNFPA saw the 1990-1991 biennium as a developmental period for the MIS strategy, during which the Fund's MIS infrastructure would be established and the strategy refined in order to meet the many challenges created by expanding resources and programmes and to accommodate the requirements of the increasing decentralization of the UNFPA programme. In response to a progress report submitted to the Council at its thirty-seventh session in June 1990, the Governing Council took note, with satisfaction, of the progress being made in the implementation of the strategy of office automation, as reported in document DP/1990/51, in particular the steps taken by the Fund in the areas of MIS personnel resources, installation of hardware and software at the field and headquarters levels and of the development of MIS databases specifically designed to strengthen the programme development capacity of the Fund (decision 90/36, para. 4).

42. The objectives to be achieved through the MIS strategy during 1992-1993 include: (a) the integration of the Programme Management System and the Project Allocation and Expenditure System; (b) the creation of a central database at UNFPA headquarters; (c) the establishment of electronic communication links with an increasing number of field offices; and (d) the revision and upgrading of office automation standards at headquarters and in the field offices. As shown in table 6, the Executive Director's proposal for office automation and management information systems amounts to approximately $2.0 million (excluding personnel costs of $1.2 million for staff already approved and $0.1 million for a new P-4 post) for the 1992-1993 biennium.

43. With the further decentralization approval of authority to the field, an increasing proportion of projects are being approved by field offices. This is generating considerable allocation and expenditure data at the field level that must be recorded and monitored quickly and efficiently. This, in turn, requires that UNFPA develop and make available to the field offices as soon as possible a Fund-wide integrated management information system and a central database. This is in keeping with UNFPA priorities to provide field offices, where possible, with direct access to headquarters databases and to develop the capabilities in field offices for the electronic exchange of documents, spreadsheets and other data. UNFPA also intends to integrate voice and telecommunications systems, which should result in substantial savings by sharing wires, switches, and other resources.

Publications

44. The Governing Council, at its thirty-sixth session in June 1989, approved the recommendations of the Executive Director concerning the funding of UNFPA publications as set out in document DP/1989/41 (decision 89/49, para. 8). The Council further requested that the Executive Director prepare a detailed report for the thirty-eighth session of the Governing Council "to enable the Council to consider further the question of funding of the United Nations Population Fund publications from the APSS budget".

45. Based on a further review of UNFPA publications, the main findings of which are being presented to the Council at this session in document DP/1991/37, the Executive Director again recommends that the Annual Report, Population, Populi, UNFPA information pamphlets and the UNFPA Publications and Audio-Visual Guide be retained in the APSS budget and that the cost of the State of World Population report, the Inventory of Population Projects in Developing Countries Around the World and the Guide to Sources of International Population Assistance should continue to be charged to programme resources.

46. The main factor determining whether a publication should be included in the APSS budget or funded under programme resources, in the view of the Executive Director, is whether the publication is in essence designed either (a) to promote greater awareness and understanding of the activities of UNFPA per se or (b) to promote dialogue and the exchange of information on the general issues of population and development themselves. The Executive Director suggests that those publications in the first category are essentially intended to support the UNFPA programme and thus should continue to be charged to the APSS budget. Those publications in the second category, however, are in essence designed to fulfill the mandate of UNFPA to increase awareness of population issues both in developed and developing countries and thus are an integral part of the programme itself and should be financed by the programme budget.

47. As reported earlier in document DP/1989/41, each of the publications to be funded under the programme budget, while extremely effective in promoting awareness of the activities of the Fund, is also different from those in the first category. The State of World Population report, for example, constitutes

part of a comprehensive media package designed to increase global awareness of population issues. It is intended to be a focal point for many related informational activities at the national, regional and interregional levels. The Inventory and the Guide are informational services provided by UNFPA in response to direct requests of donor and recipient countries and subsequently by the Governing Council, as in the case of the Inventory, or in compliance with the mandate of the World Population Plan of Action, as in the case of the Guide. All of these publications deal with information about activities beyond those of the UNFPA programme.

Training and staff development

48. In 1990-1991, UNFPA continued to implement its staff training and development activities as part of its efforts to improve the Fund's technical capacity and substantive analysis, which were noted with satisfaction by the Governing Council in decision 89/46 A, paragraph 2. The effort to link staff development and training activities to the work plans of organizational units and to strategic programming and improved programme delivery were part of a step-by-step approach to facilitate increased decentralization and increased national execution of programmes and strengthening of local staff.

49. As shown in table 6.1, the Executive Director's proposal for training and development in 1992-1993 amounts to $1.3 million or an increase of $0.3 million over the $1.0 million approved for 1990-1991. The proposal comprises $1.0 million earmarked for field activities and $0.3 million for headquarters. The core programme at the field level is aimed at strengthening the field staff's ability to coordinate population activities. This will in turn improve the quality of support provided by UNFPA staff and enhance programme management.

50. The staff development and training programme of 1992-1993 will concentrate on: (a) improving managerial and supervisory skills; (b) enhancing programme appraisal, monitoring and evaluation skills; (c) developing computer and communication skills; and (d) providing orientation and training in UNFPA policies and procedures for new staff as well as retraining for existing staff. Two key activities of the core programme for 1992-1993 will be to provide orientation and training for UNDP Resident Representatives in their capacity as UNFPA Representatives using a specially developed training module outlining UNFPA's mandate and organizational policies and procedures, and to conduct pilot training workshops in cooperation with the members of the Joint Consultative Group on Policy (JCGP), in particular UNDP and UNICEF, aimed at strengthening the concept and defining the roles of the United Nations development team at the country level.

51. The UNFPA staff training and development programme for 1992-1993 will place considerable emphasis on heightening staff commitment to the Fund's overall goals and mandate. The core programme will consist of developing training handbooks, materials and various other means to assist field and headquarters staff in strengthening the Fund's policies and procedures, improving the management of

UNFPA's programme and operations, strengthening both the substance and implementation of programmes, maximizing training cost-effectiveness (i.e., training of trainers and facilitators), and ensuring that women's concerns are mainstreamed into the development process. Training in such areas is becoming increasingly important as UNFPA further decentralizes decision-making and programme management to the field. A unique feature of the 1992-1993 programme will be the training of field staff from selected duty stations to act as regional training facilitators for staff in that region. UNFPA headquarters will help extend the outreach of these training facilitators by providing technical assistance, materials and personnel to train and retrain staff and strengthen on-the-job training through regional and country-level workshops.

D. Methodology and presentation

52. The methodology used to prepare the estimates of the APSS biennial budget generally follows standard United Nations budgetary practices. These have been adopted by the United Nations Development Programme (UNDP) and modified by UNFPA to suit its own requirements. The Executive Director has adopted, as requested by the Governing Council, a budget methodology and nomenclature similar to that used by UNDP. Furthermore, as requested by the Governing Council in decision 88/36, paragraph 3, in preparing and presenting the Fund's budget proposal for 1992-1993 and the revised estimates for 1990-1991, the Executive Director has maintained the general format and appropriation structure used in the approved 1990-1991 APSS budget. However, in the interest of bringing about a more logical grouping of organizational units, the approved appropriation in the 1990-1991 budget in Programmes I, II and III reflects the transfer of the Programme Co-ordination and Management and Field Support Office (PCMFSO) from Programme I to Programme II and the transfer of the Special Unit for Women, Population and Development from Programme I to Programme III.

53. Accordingly, the APSS budget for 1992-1993 contains four programmes, three for headquarters and Geneva, and one for the field. These programmes are:

(a) Programme I, executive direction and management, comprising the Office of the Executive Director (OED) and its three units: (i) the Executive Office; (ii) the Resource Development Unit; and (iii) the Internal Audit Unit;

(b) Programme II, administration, information and external relations services, and programme coordination which comprises (i) the Division for Finance, Personnel and Administration; (ii) the Information and External Relations Division, which includes the European Liaison Office in Geneva; and (iii) the Programme Coordination, Management and Field Support Office;

(c) Programme III, programme planning, appraisal and monitoring, which comprises (i) the Africa Division; (ii) the Division for Arab States and Europe; (iii) the Asia and Pacific Division; (iv) the Latin America and Caribbean Division; (v) the Technical and Evaluation Division; and (vi) the Special Unit for Women, Population and Development;

(d) Programme IV, field programme support, which comprises the total costs of 95 field offices.

54. The following steps have been taken to calculate the requirements contained in the Executive Director's budget proposal for 1992-1993:

(a) Staffing requirements, consultant services, temporary assistance and overtime, travel on official business, and general operating expenses have been estimated for each organizational unit in the budget at headquarters, Geneva and field offices;

(b) Real changes in requirements of headquarters, Geneva and field offices were calculated at 1990-1991 prices and designated as changes in "volume" for all the organizational units in the budget. These changes were actual increases or decreases in requirements and did not reflect statutory or mandatory adjustments in staff entitlements, inflation factors and other cost adjustments. The estimates of the volume increases in personnel at headquarters and in the field offices, as well as of other support elements, took into account both the priorities established by the Governing Council for the Fund's operations and programmes and the analysis and recommendations received from the United Nations Board of Auditors;

(c) To the volume changes expressed in 1990-1991 prices, cost factors were added to reflect the total proposed increase or decrease in the various objects of expenditure in the budget. Increases identified as cost increases included both inflationary Pncreases in goods and in services, as well as changes arising from statutory increases mandated by administrative decisions in the United Nations common system affecting personnel costs;

(d) Estimates for local costs of UNFPA field offices were prepared on the basis of information and data submitted by UNFPA Representatives and UNFPA Country Directors. Salary and common staff costs of internationally-recruited personnel were calculated on the basis of post-adjustment projections calculated by UNDP;

(e) Inflation factors were taken into account at projected rates equal to those used by the United Nations and UNDP for New York, Geneva and field duty stations for various objects of expenditure categories. However, for certain items, such as rental and maintenance of premises in New York and various administrative services at headquarters, other cost adjustment factors and rates were applied to reflect the contractual arrangements of the Fund.

55. Part I of this document contains tables 2 through 7, which provide cost estimates and staffing proposals of the organization as a whole. Part II contains tables 8 through 23, which provide the cost estimates and staffing proposals for each organizational unit of the budget. Tables 2 and 3 contain the revised estimates for 1990-1991 as compared to the approved 1990-1991 appropriation and the summary of the APSS budget estimates for 1992-1993 as

compared to the revised estimates for 1990-1991. The proposed appropriation for each programme of the total APSS biennial budget is shown in table 2, while table 3 provides a breakdown of the total APSS budget by object of expenditure. Table 4 shows the detailed cost estimates by object of expenditure, as well as the staffing proposals, by level, for headquarters and Geneva (Programmes I, II and III). Table 5 provides the same information as table 4, but for field offices (Programme IV). Table 6 shows the cost estimates by object of expenditure and by major work programme of the management information system plan for 1992-1993. Table 6 also provides a breakdown of the proposed estimates into those corresponding to headquarters and those corresponding to field offices. Table 6.1, a new table in the presentation of the budget, shows the cost estimates by components and major type of training for headquarters and field offices. Table 7, the last table of Part I, shows the cost estimates to be reimbursed to UNDP and the United Nations for services provided to UNFPA in 1992-1993. The table compares the 1992-1993 estimates for each UNDP servicing division with the corresponding estimates for 1990-1991.

56. All tables of Part II contain, in addition to information on cost estimates (part A) and staffing proposals (parts B and B1), a narrative designated as part C. This narrative highlights major functional responsibilities of each organizational unit. In accordance with a recommendation of the ACABQ (in document DP/1989/45, para. 2) the narrative excludes information that can be clearly understood from the statistical tables provided.

I. THE 1992-1993 BIENNIAL BUDGET

A. Summary of the biennial budget estimates

57. The APSS budget estimates for 1992-1993 amount to $110.9 million on a gross basis, or a 23.2 per cent increase compared to the revised 1990-1991 estimates of $90.1 million. On a net basis, taking into account overhead credits to be earned in 1992-1993, estimated at $6.5 million, the APSS budget estimates amount to $104.4 million. This is a 22 per cent increase compared to the 1990-1991 revised estimates of $85.6 million (net), which reflects a deduction for overhead credits of approximately $4.5 million.

58. Table 2 compares proposed 1992-1993 estimates with 1990-1991 revised estimates by programme of the biennial budget and by division within programmes. The proposed appropriations for the programmes of the APSS budgets are reflected in the draft decision, which appears in section B of Part I of this document, pages 25 and 26. Table 3, part A, provides a summary of the total APSS estimates for 1992-1993 by main object and sub-object of expenditure category as compared to the revised estimates for 1990-1991. Part B of table 3 shows the total staffing proposal of the organization for 1992-1993 by post level.

1. Summary of headquarters and Geneva estimates

59. Table 4 shows the summary of detailed estimates by object of expenditure for UNFPA headquarters and Geneva (Programmes I, II and III). The total estimate for 1992-1993 amounts to $56.1 million (net), an increase of 15.2 per cent compared to the revised estimates for 1990-1991 of $48.7 million.

60. The increase in the headquarters and Geneva budgets of $9.3 million reflects both volume increases of $1.3 million and cost increases of $8.0 million. For international payroll costs at New York and Geneva, inflation, statutory increases and other cost factors were taken into account at projected rates similar to those used by the United Nations and UNDP. For all other operating expenses, however, inflation rates were based on projected costs of commercial goods and services and of inflationary clauses in contractual arrangements of the Fund. The average inflation rate of headquarters and Geneva was estimated at about 6 per cent per year. The major proposed changes in the object of expenditure categories are presented below.

Staff costs

61. The Executive Director is proposing to increase the headquarters establishment by 7 Professional and 14 new General Service posts and to convert the two temporary Professional posts in the MIS Unit to established posts. The proposed estimate for salaries and wages for established posts at headquarters and Geneva is $26.9 million. This reflects a total volume increase of $0.9 million to cover the net salaries of the 7 new international Professional and 14 new General Service posts. The new posts have been budgeted for 12 rather than 24 months, reflecting an adjustment period of 12 months to post the vacancy announcements, identify qualified candidates and complete the recruitment process. The biennial estimate of the 14 new General Service posts is based on the average costing for headquarters General Service staff at the proposed grade level of the posts in question. All vacant posts, both Professional and General Service, are budgeted at Step V of the proposed grade and assume a spousal dependency rate and allowances for two children. The cost increase of $3.8 million for established posts is the result of statutory salary increments for the General Service category, estimated at 4.5 per cent per year, as well as increases in the post adjustment of Professionals, calculated according to the projection of the United Nations for the post adjustment in New York and Geneva. The cost increase also reflects recent decisions of the General Assembly, which have increased the base salary of Professionals.

62. Provisions for consultants in the 1992-1993 biennium are estimated at $0.6 million, reflecting no volume increase from the 1990-1991 biennium. Estimates for consultants in 1992-1993 have been included in the corresponding organizational units in Part II of this document.

63. The estimates for temporary assistance amount to $0.5 million reflecting a volume increase of $0.1 million from the 1990-1991 biennium. This is required for assistance to replace staff on maternity and extended sick leaves, for

clerical and editorial assistance during the preparation of Governing Council and other documentation, for clerical assistance during training workshops and seminars held at headquarters for UNFPA field and headquarters staff, and for secretarial assistance for the external auditors during the mid-year and end-year management audits. Overtime provisions of $0.4 million reflect a volume increase of $0.03 million, which is required to cover the increasing needs for overtime by General Service staff during heavy workload periods. These include, among others, the preparation of budget estimates and annual accounts; the preparation of project documents and documentation for annual promotion review; and the provision of general administrative support services that cannot be carried out during regular office hours (e.g., office moves and other similar activities).

64. Common staff cost estimates amount to $13.9 million. This includes a total volume increase of $0.4 million to cover the needs of common staff costs of the new Professional and General Service posts for 12 man-months. The cost increase in common staff costs of $2.0 million reflects all statutory increases mandated by administrative decisions in the United Nations common system for personnel benefits such as: (a) an increase in pension fund contributions; (b) an increase in the assignment allowance; (c) increases in the contribution for medical coverage; and (d) increases to cover travel on appointment, transfer, and separation.

65. The proposed estimate for staff training and career development at headquarters is $0.3 million. Of this amount, $0.03 million represents a volume increase for training activities aimed at enhancing staff capabilities and developing specialized skills in such areas as management; programme appraisal, monitoring and evaluation; and general administration. The proposed estimate for training in electronic data processing is $0.03 million, reflecting a volume decrease of $0.05 million.

General operating expenses

66. Estimates for travel on official business amount to $1.6 million, which reflects no volume increase from the revised 1990-1991 budget. Other general operating expenses include rental and maintenance of premises, estimated at $6.6 million, reflecting no volume increase from the revised 1990-1991 budget. The 1992-1993 rental cost estimates for headquarters and Geneva amount to $5.9 million for headquarters offices at the Daily News Building (17th, 18th, 19th, and 23rd floors) and for the UNFPA's European Liaison Office in Geneva (at Petit Saconnex). The $0.7 million increase in rental fees reflects the costs of items covered by escalation clauses in the lease agreement (i.e., rising property taxes, porters' wages and all other service costs related to the commercial lease).

67. The 1992-1993 budget estimates include a volume increase of $0.1 million for the remodelling of the main UNFPA conference room. The conference room, located on the 19th floor, must be enlarged to accommodate the growing size of UNFPA and the increasing use of the room for programmatic and training functions.

68. Provisions for communications (telephone, cable and telex services; pouches; postage; and express mail and courier services) are estimated at $1.6 million, which reflects a volume decrease of $0.2 million from 1990-1991. This volume decrease is attributable to the fact that UNFPA purchased and installed a new telephone system in 1990-1991, which is a non-recurrent expenditure.

69. Rental and maintenance of office equipment amount to $0.8 million, reflecting a volume decrease of $0.2 million. The decrease in volume is attributable to new lease and maintenance service contracts which have resulted in lower costs to UNFPA. The estimates for this object of expenditure also include the costs of document production and photocopier services provided by outside contractors and the leasing and maintenance of computerized publishing equipment.

70. The estimates for permanent equipment include provisions for office furniture and equipment, amounting to $0.8 million, which reflects a volume increase of $0.2 million. The estimates include provisions to purchase additional shelving for the expanding UNFPA library, to replace conference tables and chairs in the conference room to be renovated, and to replace unserviceable office furniture. Other permanent equipment provisions include $0.5 million for the purchase of additional microcomputers. This modest volume increase of $0.01 million is proposed in order to increase the ratio of computers to staff to 1:1 for General Service staff and 1:1.75 for Professional staff.

71. Table 4 also shows the total estimates for reimbursement of costs to UNDP and the United Nations amounting to $4.5 million for services to be provided to UNFPA in 1992-1993. This reflects a volume decrease of $0.2 million, which is mainly the result of UNFPA's assumption of the audit and management review function previously performed by UNDP. Table 7 provides a detailed breakdown of the estimates by UNDP servicing division. UNFPA maintains a close operational relationship with UNDP at headquarters and in the field. Under the present arrangements, UNFPA will continue to reimburse UNDP for treasury services, bookkeeping and recording services, maintenance of personnel records and processing of travel requests. UNDP will continue to provide electronic data processing services in connection with the above-mentioned services.

2. Summary of the field offices estimates

72. Table 5 shows the summary of detailed estimates by object of expenditure for the field offices (Programme IV). The total estimate for 1992-1993 amounts to $48.4 million, an increase of 31.2 per cent compared to the revised estimate of $36.9 million for 1990-1991.

73. The increase in the field offices budget of $11.5 million reflects both volume increases of $4.5 million and cost increases of $7.0 million. The average inflation rate for the field offices was estimated at approximately 8 per cent per year. The major proposed changes in the object of expenditure categories are as follows:

Staff costs

74. The proposed salary estimate for established posts in Programme IV is $21.8 million. This includes a proposed volume increase in salaries of $2.8 million during the 1992-1993 biennium to accommodate the cost of eight new international Professional posts (six Country Directors in the Democratic People's Republic of Korea, Ecuador, Honduras, Mauritania, the Syrian Arab Republic, and one as yet unassigned post to be designated for Cambodia, Lebanon, or Myanmar, as the situation warrants, and two International Programme Officers in Cameroon and Fiji) and 89 new local posts. The volume increase represents the cost of funding the proposed new international posts for 24 man-months since, in accordance with the rotation policy, both internal and external candidates have been identified and their placement is envisaged to commence by early January 1992. The funding of the new local posts is budgeted for 18 man-months to allow an adjustment period in which recruitment of suitable candidates takes place. UNFPA experience shows that the selection of candidates and completion of the recruitment process for local staff, after the Council's approval of the budget, may take up to six months before the new posts are filled. The proposed Country Director posts are budgeted at the P-5/V level and the International Programme Officer posts at the P-3/V level.

75. The proposed estimate for temporary assistance in Programme IV is $0.5 million. This includes a volume increase of $0.07 million. Provisions for overtime amount to $0.4 million, representing a volume increase of $0.05 million.

76. Common staff cost estimates amount to $11.8 million, reflecting a volume increase of $1.3 million for the additional international Professional and local posts. The statutory and inflationary cost increases of $1.9 million include mandated increases in pension fund contributions, assignment/mobility/hardship allowances and other benefits based on administrative decisions in the United Nations common system affecting personnel costs in the common system.

77. The proposed estimate for staff training and development is $1.0 million. Of this amount, $0.1 million represents a volume increase in order to strengthen the skills of UNFPA field staff, particularly in the areas of programme appraisal, monitoring and evaluation, as well as in administrative and other areas concerning UNFPA procedures. Provisions for training in electronic data processing amount to $0.2 million, reflecting a volume decrease of $0.1 million, as many of the field staff have already been trained in basic computer skills and the use of available software.

General operating expenses

78. The proposed estimate for travel in Programme IV is $2.2 million. The travel estimate includes provision for local travel to administer programmes,

visits to UNFPA headquarters and headquarters of United Nations specialized agencies, and travel to one regional meeting to be held in each of the four geographic regions during the 1992-1993 biennium.

79. The proposed estimates for all other general operating expenses, including permanent equipment, amount to $10.5 million, which reflects a net volume increase of $0.2 million. This represents the cost of installing the proposed new Country Director offices as described in paragraph 26 above.

B. Draft decision for the revised 1990-1991 and the 1992-1993 biennial budgets

80. In light of the above, the Executive Director recommends that the Governing Council adopt the following decision:

The Governing Council

Having considered the revised 1990-1991 and the 1992-1993 biennial budget estimates for the administrative and programme support services of the United Nations Population Fund,

(a) Approves appropriations in the amount of $90,062,500 gross to be allocated from resources indicated below to finance the revised 1990-1991 biennial budget for administrative and programme support services, and agrees that the overhead credits available to the Fund in the estimated amount of $4,000,000 and the miscellaneous income from trust funds for support services in the amount of $500,000 shall be used to offset the gross appropriations, resulting in net appropriations of $85,562,500 as indicated below:

1990-1991 revised biennial budget
(Thousands of US dollars)

Programme	Appropriations
Executive direction and management	4,797.1
Administration and information and external relations services	25,737.5
Programme planning, appraisal and monitoring	22,640.5
Field programme support	36,887.4
Total gross appropriations	90,062.5
Less: Estimated credits and income	4,500.0
Total net appropriations	85,562.5

(b) Approves appropriations in the amount of $110,936,200 gross to be allocated from resources indicated below to finance the 1992-1993 biennial budget for administrative and programme support services, and agrees that the overhead

credits available to the Fund in the estimated amount of $6,000,000 and the miscellaneous income from trust funds for support services in the amount of $500,000 shall be used to offset the gross appropriations, resulting in net appropriations of $104,436,200 as indicated below:

1992-1993 biennial budget
(Thousands of US dollars)

Programme	Appropriations
Executive direction and management	5,744.8
Administration and information and external relations services	30,310.9
Programme planning, appraisal and monitoring	26,496.7
Field programme support	48,383.8
Total gross appropriations	110,936.2
Less: Estimated credits and income	6,500.0
Total net appropriations	104,436.2

(c) Authorizes the Executive Director to transfer credits between programmes within reasonable limits, with the concurrence of the Advisory Committee on Administrative and Budgetary Questions, for the 1990-1991 and the 1992-1993 biennia.

Table 2. Summary of the total revised administrative and programme support services budget for 1990-1991 and proposed estimates for 1992-1993, by programme and division

A. Cost estimates
(Thousands of US dollars)

Programme/division	1990-1991 estimates					1992 - 1993 estimates			
	Approved appropriations	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
I. Executive direction & management									
Office of the Executive Director	4,879.8	145.1	(227.8)	(82.7)	4,797.1	334.8	612.9	947.7	5,744.8
Programme I total	4,879.8	145.1	(227.8)	(82.7)	4,797.1	334.8	612.9	947.7	5,744.8
II. Administration, information & external relations services and programme coordination									
Div. for Finance, Personnel & Admin.	12,815.8	312.9	478.5	791.4	13,607.2	525.6	1,893.5	2,419.1	16,026.3
Information & External Relations Div.	6,864.3	40.9	577.8	618.7	7,483.0	115.7	769.8	885.5	8,368.5
Programme Coordination, Management and Field Support Office	4,392.0	(16.8)	272.1	255.3	4,647.3	269.3	999.5	1,268.8	5,916.1
Programme II total	24,072.1	337.0	1,328.4	1,665.4	25,737.5	910.6	3,662.8	4,573.4	30,310.9
III. Programme planning, appraisal & monitoring									
Regional Divisions									
Africa	4,358.2	(95.8)	(22.2)	(118.0)	4,240.2	(13.5)	840.6	827.1	5,067.3
Arab States & Europe	2,205.2	(101.1)	85.6	(15.5)	2,189.7	46.0	324.1	370.1	2,559.8
Asia & the Pacific	3,508.6	(157.5)	208.3	50.8	3,559.4	(15.5)	386.7	371.2	3,930.6
Latin America & the Caribbean	2,249.3	(47.2)	(76.9)	(124.1)	2,125.2	43.5	423.3	466.8	2,592.0
Technical & Evaluation Division	9,229.5	(10.0)	261.2	251.2	9,480.7	62.1	1,628.4	1,690.5	11,171.2
Special Unit for Women, Population & Development	960.0	45.5	39.8	85.3	1,045.3	(35.8)	166.3	130.5	1,175.8
Programme III total	22,510.8	(366.1)	495.8	129.7	22,640.5	86.8	3,769.4	3,856.2	26,496.7
Programme I,II,III total	51,462.7	116.0	1,596.4	1,712.4	53,175.1	1,332.2	8,045.1	9,377.3	62,552.4
IV. Field programme support									
Field Offices	32,029.8	1,905.3	2,952.3	4,857.6	36,887.4	4,453.4	7,043.0	11,496.4	48,383.8
Programme IV total	32,029.8	1,905.3	2,952.3	4,857.6	36,887.4	4,453.4	7,043.0	11,496.4	48,383.8
Grand total	83,492.5	2,021.3	4,548.7	6,570.0	90,062.5	5,785.6	15,088.1	20,873.7	110,936.2
Less: Credits from overhead and miscelleneous income	4,500.0				4,500.0				6,500.0
Total costs	78,992.5				85,562.5				104,436.2

B. Staffing proposal

Levels	Programme I		Programme II		Programme III		Programme IV		Total	
	1990 1991	1992 1993	1990 1991	1992 1993	1990 1991	1992 1993	1990 1991	1992 1993	1990 1991	1992 1993
Professional category and above										
USG	1	1							1	1
ASG	2	2							2	2
D-2			3	3	5	5			8	8
D-1	2	3	2	2	6	6	6	6	16	17
P-5	2	2	13	13	21	22	47	52	83	89
P-4	2	3	8	9	14	14			24	26
P-3			8	11	14	14	10	13	32	38
P-1/P-2			1	1					1	1
Total	9	11	35	39	60	61	63	71	167	182
Field staff/General Service category										
National officers							93	111	93	111
Principal levels	2	2	29	32	12	4			43	48
Other levels	8	10	35	40	46	48	302	373	391	471
Total	10	12	64	72	58	62	395	484	527	630
Grand total	19	23	99	111	118	123	458	555	694	812

Table 3. Summary of total revised administrative and programme support services budget for 1990-1991 and proposed estimates for 1992-1993, by main object of expenditure

A. Cost estimates
(Thousands of US dollars)

Objects of expenditure	1990-1991 estimates					1992-1993 estimates			
	Approved appropriations	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
Salaries and wages									
Salaries (net)	36,018.0		2,126.2	2,126.2	38,144.2	3,723.8	6,795.2	10,519.0	48,663.2
Temporary posts	213.2		(88.8)	(88.8)	124.4	0.0	(124.4)	(124.4)	0.0
Temporary assistance	723.2		0.0	0.0	723.2	159.2	126.1	285.3	1,008.5
Consultants	525.0		0.0	0.0	525.0	0.0	64.9	64.9	589.9
Overtime	596.9		0.0	0.0	596.9	82.2	99.6	181.8	778.7
Subtotal	38,076.3	0.0	2,037.4	2,037.4	40,113.7	3,965.2	6,961.4	10,926.6	51,040.3
Common staff costs	17,685.0	0.0	2,511.3	2,511.3	20,196.3	1,671.9	3,871.0	5,542.9	25,739.2
Training	1,360.7	0.0	0.0	0.0	1,360.7	(68.4)	202.1	133.7	1,494.4
Travel on official business	2,846.9	499.7	0.0	499.7	3,346.6	0.2	492.6	492.8	3,839.4
Other general expenses									
Rental & maintenance of premises	7,623.0	1,300.0		1,300.0	8,923.0	(100.0)	1,218.4	1,118.4	10,041.4
Remodelling & refurbishing	0.0			0.0	0.0	130.0	16.1	146.1	146.1
Publications	1,829.1			0.0	1,829.1	33.3	238.5	271.8	2,100.9
Communications	2,653.2	108.0		108.0	2,761.2	(18.3)	394.8	376.5	3,137.7
Rental of office equipment	1,741.5			0.0	1,741.5	227.5	301.0	528.5	2,270.0
EDP services	352.5			0.0	352.5	(49.7)	39.2	(10.5)	342.0
EDP supplies	141.9	20.0		20.0	161.9	46.5	31.6	78.1	240.0
Systems contracts	758.0	(254.7)		(254.7)	503.3	(135.7)	48.4	(87.3)	416.0
Other operating expenses	1,600.7			0.0	1,600.7	150.9	257.3	408.2	2,008.9
Subtotal	16,699.9	1,173.3	0.0	1,173.3	17,873.2	284.5	2,545.3	2,829.8	20,703.0
Permanent equipment									
Office furn., equip., vehicles	1,992.4	(2.4)		(2.4)	1,990.0	441.6	373.1	814.7	2,804.7
Computer hardware/software	816.3	234.7		234.7	1,051.0	(351.9)	98.9	(253.0)	798.0
Subtotal	2,808.7	232.3	0.0	232.3	3,041.0	89.7	472.0	561.7	3,602.7
Reimbursement	4,015.0	116.0	0.0	116.0	4,131.0	(157.5)	543.7	386.2	4,517.2
Total	83,492.5	2,021.3	4,548.7	6,570.0	90,062.5	5,785.6	15,88.1	20,873.7	110,936.2
Less: Credits from overhead and miscellaneous income	4,500.0				4,500.0				6,500.0
Total costs	78,992.5				85,562.5				104,436.2

B. Staffing proposal

Levels	1990-1991		1992-1993	
	Established posts	Temporary posts	Proposed new posts	Total
Professional category and above				
USG	1			1
ASG	2			2
D-2	8			8
D-1	16		1	17
P-5	82	1	6	89
P-4	24		2	26
P-3	31	1	6	38
P-1/P-2	1			1
Total	165	2	15	182
H.Q. General Service category				
Principal levels	43		5	48
Other levels	89		9	98
Total	132	0	14	146
Field staff category				
National Officer	93		18	111
Other levels	302		71	373
Total	395	0	89	484
Grand total	692	2	118	812

Table 4. Summary of Programmes I, II, and III detailed estimates -

Headquarters and Geneva

A. Cost estimates
(Thousands of US dollars)

Objects of expenditure	1990-1991 estimates					1992-1993 estimates			
	Approved appropriations	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
Salaries and wages									
Established posts	21,474.0	0.0	738.8	738.8	22,212.8	902.0	3,735.6	4,637.6	26,850.4
Temporary posts	213.2		(88.8)	(88.8)	124.4	0.0	(124.4)	(124.4)	0.0
Temporary assistance	391.2				391.2	94.2	60.0	154.2	545.4
Consultants	525.0				525.0	0.0	64.9	64.9	589.9
Overtime	282.1				282.1	33.1	39.0	72.1	354.2
	22,885.5	0.0	650.0	650.0	23,535.5	1,029.3	3,775.1	4,804.4	28,339.9
Common staff costs									
Dependency allowance	542.4		74.0	74.0	616.4	42.0	59.4	101.4	717.8
Assignment allowance	102.5		157.2	157.2	259.7	11.4	93.7	105.1	364.8
Representation allowance	26.0		1.2	1.2	27.2		4.8	4.8	32.0
Contribution - pension	3,851.9		462.0	462.0	4,313.9	179.0	739.8	918.8	5,232.7
Contribution - medical	831.3		120.0	120.0	951.3	47.0	231.6	278.6	1,229.9
Education grant	842.1				842.1	17.2	0.9	18.1	860.2
Home leave	564.1				564.1	14.3	14.0	28.3	592.4
Travel on appt.,trans.	1,058.9				1,058.9	48.7	401.9	450.6	1,509.5
Reimbursement of income tax	2,513.4		132.0	132.0	2,645.4		503.9	503.9	3,149.3
Other common staff costs	267.0				267.0		(62.0)	(62.0)	205.0
	10,599.6	0.0	946.4	946.4	11,546.0	359.6	1,988.0	2,347.6	13,893.6
Training									
Staff training	250.0				250.0	25.0	34.0	59.0	309.0
EDP training	80.0				80.0	(53.3)	3.3	(50.0)	30.0
	330.0	0.0	0.0	0.0	330.0	(28.3)	37.3	9.0	339.0
Travel on official business									
Travel of staff	1,350.0	110.3	0.0	110.3	1,460.3	0.0	180.5	180.5	1,640.8
Other general expenses									
Publications	1,562.3				1,562.3		193.2	193.2	1,756.5
External printing	265.8				265.8	26.6	36.1	62.7	328.5
Contractual translation	67.4				67.4	6.7	9.2	15.9	83.3
Rental & maintenance of premises	5,835.8				5,835.8	0.0	721.3	721.3	6,557.1
Remodelling & refurbishing						130.0	16.1	146.1	146.1
Communications	1,620.5				1,620.5	(178.3)	178.3	0.0	1,620.5
Hospitality	102.6				102.6	4.4	13.2	17.6	120.2
Rental & maintenance of office equip.	819.3				819.3	(150.9)	82.6	(68.3)	751.0
EDP services	174.0				174.0	5.8	22.2	28.0	202.0
EDP supplies	20.0	20.0		20.0	40.0	31.2	8.8	40.0	80.0
Systems contracts	376.0	(72.7)		(72.7)	303.3	(4.3)	37.0	32.7	336.0
Office supplies & services	277.8				277.8	47.8	40.2	88.0	365.8
Library books & periodicals	60.7				60.7	49.3	13.6	62.9	123.6
	11,183.2	(52.7)	0.0	(52.7)	11,130.5	(31.7)	1,371.8	1,340.1	12,470.6
Permanent equipment									
Office furn., equip., vehicles	701.9	(110.3)		(110.3)	591.6	150.0	91.7	241.7	833.3
Computer hardware/software	397.5	52.7		52.7	450.2	10.8	57.0	67.8	518.0
	1,099.4	(57.6)	0.0	(57.6)	1,041.8	160.8	148.7	309.5	1,351.3
Reimbursement									
United Nations	601.2				601.2		74.3	74.3	675.5
UNDP	3,224.8				3,224.8	(213.5)	372.2	158.7	3,383.5
External audit	189.0				189.0		83.4	83.4	272.4
UNDP/UNFPA Contributions-others		60.0		60.0	60.0			0.0	60.0
Standing Comm./Prog. Matters		56.0		56.0	56.0	56.0	13.8	69.8	125.8
	4,015.0	116.0	0.0	116.0	4,131.0	(157.5)	543.8	386.2	4,517.2
Grand total	51,462.7	116.0	1,596.4	1,712.4	53,175.1	1,332.2	8,045.1	9,377.3	62,552.4
Less: Credits from overhead miscellaneous income	4,500.0				4,500.0				6,500.0
Total costs	46,962.7				48,675.1				56,052.4

Table 4. Summary of Programmes I, II, and III detailed estimates - Headquarters and Geneva (continued)

B. Staffing proposal

Levels	1990-1991		1992-1993	
	Established posts	Temporary posts	Proposed new posts	Total
Professional category and above				
USG	1			1
ASG	2			2
D-2	8			8
D-1	10		1	11
P-5	35	1	1	37
P-4	24		2	26
P-3	21	1	3	25
P-1/P-2	1			1
Total	102	2	7	111
General Service category				
Principal levels	43		5	48
Other levels	89		9	98
Total	132	0	14	146
Grand total	234	2	21	257

Table 5. Summary of Programme IV detailed estimates of field offices

A. Cost estimates
(Thousands of US dollars)

Objects of expenditure	1990-1991 estimates					1992-1993 estimates			
	Approved appropriations	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
Salaries and wages									
Salaries (net)	14,544.0		1,387.4	1,387.4	15,931.4	2,821.8	3,059.6	5,881.4	21,812.8
Temporary assistance	332.0			0.0	332.0	65.0	66.1	131.1	463.1
Overtime	314.8			0.0	314.8	49.1	60.6	109.7	424.5
Subtotal	15,190.8	0.0	1,387.4	1,387.4	16,578.2	2,935.9	3,186.3	6,122.2	22,700.4
Common staff costs									
Dependency allowance	873.5		(1.8)	(1.8)	871.7	97.0	100.1	197.1	1,068.8
Assignment allowance	626.3		551.6	551.6	1,177.9	157.9	206.7	364.6	1,542.5
Representation allowance	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contribution-pension	2,569.0		352.3	352.3	2,921.3	580.0	841.5	1,421.5	4,342.8
Contribution-medical	619.2		94.2	94.2	713.4	95.1	208.0	303.1	1,016.5
Education grant	643.3		0.0	0.0	643.3	77.9	40.1	118.0	761.3
Home leave	308.6		0.0	0.0	308.6	36.5	12.0	48.5	357.1
Travel on appt. trans.	946.6		658.4	658.4	1,605.0	223.3	354.1	577.4	2,182.4
Reimbursement of income tax	73.1		51.1	51.1	124.2	6.2	68.8	75.0	199.2
Other common staff costs	425.8		(140.9)	(140.9)	284.9	38.4	51.7	90.1	375.0
	7,085.4	0.0	1,564.9	1,564.9	8,650.3	1,312.3	1,883.0	3,195.3	11,845.6
Training									
Staff training	750.0				750.0	75.0	137.2	212.2	962.2
EDP training	280.7				280.7	(115.1)	27.6	(87.5)	193.2
	1,030.7	0.0	0.0	0.0	1,030.7	(40.1)	164.8	124.7	1,155.4
Travel on official business									
Travel of staff	1,496.9	389.4	0.0	389.4	1,886.3	0.2	312.1	312.3	2,198.6
Other general expenses									
EDP services	178.5				178.5	(55.5)	17.0	(38.5)	140.0
Systems contracts	382.0	(182.0)		(182.0)	200.0	(131.4)	11.4	(120.0)	80.0
Rental & maint. of premises	1,787.2	1,300.0		1,300.0	3,087.2	(100.0)	497.1	397.1	3,484.3
Communications	1,032.7	108.0		108.0	1,140.7	160.0	216.5	376.5	1,517.2
Hospitality	96.0				96.0	0.0	16.0	16.0	112.0
Rental & maint. of office equip.	922.2				922.2	378.4	218.4	596.8	1,519.0
Office supplies & services	816.2				816.2	271.7	181.1	452.8	1,269.0
Library books & periodicals	301.9				301.9	(207.0)	16.0	(191.0)	110.9
	5,516.7	1,226.0	0.0	1,226.0	6,742.7	316.2	1,173.5	1,489.7	8,232.4
Permanent equipment									
Office furn.,equip.,vehicles	1,290.5	107.9		107.9	1,398.4	291.6	281.4	573.0	1,971.4
Computer hardware/software	418.8	182.0		182.0	600.8	(362.7)	41.9	(320.8)	280.0
	1,709.3	289.9	0.0	289.9	1,999.2	(71.1)	323.3	252.2	2,251.4
Grand total	32,029.8	1,905.3	2,952.3	4,857.6	36,887.4	4,453.4	7,043.0	11,496.4	48,383.8

B. Staffing proposal

Levels	1990-1991	1992-1993	
	Established posts 1990-1991	Proposed new posts	Total
Professional category and above			
USG	0		0
ASG	0		0
D-2	0		0
D-1	6		6
P-5	47	6	53
P-4	0		0
P-3	10	2	12
P-1/P-2	0		0
Total	63	8	71
Field staff category			
National Officer	93	18	111
Other levels	302	71	373
Total	395	89	484
Grand total	458	97	555

Table 6. Office automation and management information systems

for headquarters and field offices

A. Cost estimates
(Thousands of US dollars)

Objects of expenditure	1990-1991 estimates					1992-1993 estimates			
	Approved appropriations	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
Salaries and wages									
Salaries (net)	480.6			0.0	480.6	151.6	251.8	403.4	884.0
Temporary posts	213.2		(88.8)	(88.8)	124.4	0.0	(124.4)	(124.4)	(0.0)
Subtotal	693.8	0.0	(88.8)	(88.8)	605.0	151.6	127.4	279.0	884.0
Common staff costs	364.6	0.0	(31.2)	(31.2)	333.4	29.2	82.1	111.3	444.7
Other operating costs									
EDP training	360.7			0.0	360.7	(168.4)	30.9	(137.5)	223.2
EDP services	352.5			0.0	352.5	(52.7)	42.2	(10.5)	342.0
EDP supplies	141.9	20.0		20.0	161.9	46.5	31.6	78.1	240.0
Systems contracts	758.0	(254.7)		(254.7)	503.3	(135.7)	48.4	(87.3)	416.0
Microcomputer hardware/software	816.3	234.7		234.7	1,051.0	(349.9)	96.9	(253.0)	798.0
Subtotal	2,429.4	0.0	0.0	0.0	2,429.4	(660.2)	250.0	(410.2)	2,019.2
Total	3,487.8	0.0	(120.0)	(120.0)	3,367.8	(479.4)	459.5	(19.9)	3,347.9

B. Cost estimates by intended use
(Thousands of US dollars)

	PRMS	FOAS	AIS	OA	Total
Headquarters					
Staff	159.4	26.6	146.2	996.5	1,328.7
EDP training	10.0		5.0	15.0	30.0
EDP services				202.0	202.0
EDP supplies				80.0	80.0
Systems contracts	120.0		216.0	0.0	336.0
Hardware/software				518.0	518.0
subtotal	289.4	26.6	367.2	1,811.5	2,494.7
Field offices					
Staff					
EDP training	70.0	20.0		103.2	193.2
EDP services				140.0	140.0
EDP supplies				160.0	160.0
Systems contracts	40.0	20.0		20.0	80.0
Hardware/software				280.0	280.0
subtotal	110.0	40.0	0.0	703.2	853.2
Grand total	399.4	66.6	367.2	2,514.7	3,347.9

Summary					
Staff	159.4	26.6	146.2	996.5	1,328.7
EDP training	80.0	20.0	5.0	118.2	223.2
EDP services	0.0	0.0	0.0	342.0	342.0
EDP supplies	0.0	0.0	0.0	240.0	240.0
Systems contracts	160.0	20.0	216.0	20.0	416.0
Hardware/software	0.0	0.0	0.0	798.0	798.0
Grand total	399.4	66.6	367.2	2,514.7	3,347.9

Key:

PRMS: Programme Resources Management System
FOAS: Field Office Accounting System
AIS: Administrative Information System
OA: Office Automation

Table 6.1. Staff training and development

for headquarters and field offices

A. Cost estimates
(Thousands of US dollars)

	Consultants	Travel	Printing	Equipment	Others	Total
Headquarters						
Core programme	32.8	90.1	8.2	29.5	3.2	163.8
Technical skills	13.6	37.4	3.4	12.2	1.4	68.0
Others	15.4	42.5	3.9	13.9	1.5	77.2
subtotal	61.8	170.0	15.5	55.6	6.1	309.0
Field offices						
Core programme	115.5	317.6	28.9	103.9	11.5	577.4
Technical skills	42.3	116.4	10.6	38.1	4.3	211.7
Others	34.6	95.3	8.6	31.2	3.5	173.2
subtotal	192.4	529.3	48.1	173.2	19.3	962.3
Grand total	254.2	699.3	63.6	228.8	25.4	1,271.3

Summary						
Core programme	148.3	407.7	37.1	133.4	14.7	741.2
Technical skills	55.9	153.8	14.0	50.3	5.7	279.7
Others	50.0	137.8	12.5	45.1	5.0	250.4
Grand total	254.2	699.3	63.6	228.8	25.4	1,271.3

Table 7. Estimates for reimbursement of costs to UNDP and the United Nations for services in 1992-1993

(Thousands of US dollars)

UNDP servicing divisions	1990-1991 estimates					1992-1993 estimates			
	Approved appropriations	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
Finance	769.2				769.2	(75.8)	85.7	9.9	779.1
Personnel	959.9				959.9	168.4	139.5	307.9	1,267.8
Management Information Systems	545.4				545.4	(150.2)	48.9	(101.3)	444.1
Administrative and Management Services	366.0				366.0	76.7	54.7	131.4	497.4
Audit and Management Review	404.3				404.3	(315.3)	11.0	(304.3)	100.0
External Relations	107.5				107.5	107.1	26.5	133.6	241.1
Geneva Office	72.5				72.5	(24.4)	5.9	(18.5)	54.0
Subtotal	3,224.8	0.0	0.0	0.0	3,224.8	(213.5)	372.2	158.7	3,383.5
Reimbursement to the United Nations	601.2			0.0	601.2	0.0	74.3	74.3	675.5
Grand total	3,826.0	0.0	0.0	0.0	3,826.0	(213.5)	446.5	233.0	4,059.0

II. BIENNIAL BUDGET ESTIMATES BY ORGANIZATIONAL UNIT WITHIN PROGRAMMES

Table 8. Programme I. Executive direction and management

Office of the Executive Director (OED)

A. Cost estimates
(Thousands of US dollars)

Objects of expenditure	1990-1991 estimates					1992-1993 estimates			
	Approved appropriations	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
Salaries and wages									
Salaries (net)	2,119.1		(76.8)	(76.8)	2,042.3	205.1	312.1	517.2	2,559.5
Temporary posts	0.0			0.0	0.0			0.0	0.0
Temporary assistance	30.8			0.0	30.8	5.7	4.6	10.3	41.1
Consultants	0.0			0.0	0.0	59.0	7.0	66.0	66.0
Overtime	7.0			0.0	7.0	1.0	1.0	2.0	9.0
Subtotal	2,156.9	0.0	(76.8)	(76.8)	2,080.1	270.8	324.7	595.5	2,675.6
Common staff costs	1,284.5	0.0	(151.0)	(151.0)	1,133.5	87.8	95.3	183.1	1,316.6
Training	25.7	0.0	0.0	0.0	25.7	(2.0)	2.9	0.9	26.6
Travel on official business	370.0	116.3	0.0	116.3	486.3	0.0	60.2	60.2	546.5
Other general expenses	957.1	0.0	0.0	0.0	957.1	(15.7)	116.4	100.7	1,057.8
Permanent equipment	85.6	28.8	0.0	28.8	114.4	(6.1)	13.4	7.3	121.7
Total	4,879.8	145.1	(227.8)	(82.7)	4,797.1	334.8	612.9	947.7	5,744.8

B. Staffing proposal

Levels	1990-1991	1992-1993	
	Established posts	Proposed new posts	Total
Professional category and above			
USG	1		1
ASG	2		2
D-2			0
D-1	2	1	3
P-5	2		2
P-4	2	1	3
P-3			0
P-1/P-2			0
Total	9	2	11
General Service category			
Principal levels	2		2
Other levels	8	2*	10
Total	10	2*	12
Grand total	19	4	23

* Recapitulation:

Internal Audit Unit:	2
Resource Development Unit:	1
Transferred to Programme II:	-1
Net Total:	2

Table 8. (continued)

C. Narrative

Programme I. Executive Direction and Management

Overview

1. The executive direction of the Fund is carried out by the Executive Director who is assisted by two Deputy Executive Directors. The two Deputy Executive Directors are: a) Deputy Executive Director for Policy and Administration and b) Deputy Executive Director for Programme. The Executive Director has established subsidiary units within her office, as indicated below.

2. The Office of the Executive Director (OED) comprises the following three units: (a) the Executive Office; (b) the Resource Development Unit and (c) the newly proposed Internal Audit Unit. In order to consolidate all service units under one programme, the Executive Director has decided to transfer the Programme Coordination, Management and Field Support Office to Programme II. Moreover to consolidate all programme-oriented organizational units under one programme, the Executive Director has decided to transfer the Special Unit for Women, Population and Development to Programme III.

Executive Office

3. The responsibilities of the Executive Office involve the provision of the necessary support and assistance to the Executive Director, Deputy Executive Director for Policy and Administration and Deputy Executive Director for Programme to enable them to carry out their management functions.

Resource Development Unit

4. The Resource Development Unit is responsible for: (a) developing overall fund-raising plans and strategies and soliciting funds; (b) maintaining records of all pledges and contributions; (c) providing management with up-to-date resource projections; (d) developing a systematic approach to multi-bilateral financing and soliciting funds; and (e) managing the Fund's multi-bilateral programme.

Internal Audit Unit

5. The Internal Audit Unit will be responsible for providing the Executive Director with a systematic and independent appraisal of UNFPA operations, assessing their effectiveness, efficiency and economy and identifying ways and means for operational improvements. The Internal Audit Unit's main functions will be: (a) to ensure that financial transactions are in compliance with the existing regulations; that internal controls are in place to secure the Fund's assets and that resources are being utilized economically and effectively; (b) to develop work plans and activities to ensure that management audit fulfills its purpose and conforms to United Nations audit standards; (c) to conduct comprehensive surveys and operational studies of headquarters and field office financial, administrative and programme activities in order to identify areas requiring improvements; (d) to liaise and coordinate with the Fund's External Auditors and with other internal audit services of United Nations organizations on matters of audit of UNFPA activities.

Table 9. Programme II. Administration, information and external relations services and programme coordination

A. Cost estimates
(Thousands of US dollars)

Objects of expenditure	1990-1991 estimates					1992-1993 estimates			
	Approved appropriations	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
Salaries and wages									
Salaries (net)	8,314.1		683.3	683.3	8,997.4	487.2	1,476.2	1,963.4	10,960.8
Temporary posts	213.2		(88.8)	(88.8)	124.4	0.0	(124.4)	(124.4)	(0.0)
Temporary assistance	274.4			0.0	274.4	70.8	42.6	113.4	387.8
Consultants	152.8			0.0	152.8	66.6	27.3	93.9	246.7
Overtime	216.1			0.0	216.1	28.7	30.2	58.9	275.0
Subtotal	9,170.6	0.0	594.5	594.5	9,765.1	653.3	1,451.9	2,105.2	11,870.3
Common staff costs	3,868.9	0.0	733.9	733.9	4,602.8	192.4	741.4	933.8	5,536.6
Training	140.3	0.0	0.0	0.0	140.3	(12.1)	15.8	3.7	144.0
Travel on official business	290.0	90.0	0.0	90.0	380.0	0.0	46.9	46.9	426.9
Other general expenses									
Remodelling and refurbishing	0.0			0.0	0.0	130.0	16.1	146.1	146.1
Publications	1,563.3			0.0	1,563.3		193.2	193.2	1,756.5
Other	4,581.2	(52.7)		(52.7)	4,528.5	(76.7)	550.2	473.5	5,002.0
Subtotal	6,144.5	(52.7)	0.0	(52.7)	6,091.8	53.3	759.5	812.8	6,904.6
Permanent equipment	442.8	213.7	0.0	213.7	656.5	181.2	103.6	284.8	941.3
Reimbursement									
United Nations	601.2			0.0	601.2		74.3	74.3	675.5
UNDP	3,224.8			0.0	3,224.8	(213.5)	372.2	158.7	3,383.5
External audit	189.0			0.0	189.0		83.4	83.4	272.4
UNDP/UNFPA Contributions		30.0		30.0	30.0		0.0	0.0	30.0
Standing Comm. for Prog. Matters		56.0		56.0	56.0	56.0	13.8	69.8	125.8
Subtotal	4,015.0	86.0	0.0	86.0	4,101.0	(157.5)	543.7	386.2	4,487.2
Total	24,072.1	337.0	1,328.4	1,665.4	25,737.5	910.6	3,662.8	4,573.4	30,310.9

B. Staffing proposal

Levels	1990-1991		1992-1993	
	Established posts	Temporary posts	Proposed new posts	Total
Professional category and above				
USG				
ASG				
D-2	3			3
D-1	2			2
P-5	12	1		13
P-4	8		1	9
P-3	7	1	3	11
P-1/P-2	1			1
Total	33	2	4	39
General Service category				
Principal levels	29		3	32
Other levels	35		5	40
Total	64	0	8	72
Grand total	97	2	12	111

Table 9. Programme II. Administration, information and external relations services and programme coordination (continued)

B1. Staffing proposal

Unit/Levels	1990-1991		1992-1993	
	Established posts	Temporary posts	Proposed new posts	Total
DFPA Office				
Professional category				
D-2	1			1
P-5	4			4
P-4	5			5
P-3	3		1	4
Total	13	0	1	14
General Service category				
Principal levels	19		3	22
Other levels	22		2	24
Total	41	0	5	46
IERD Office (H.Q.)				
Professional category				
D-2	1			1
D-1	1			1
P-5	3			3
P-4	1			1
P-3	2		1	3
Total	8	0	1	9
General Service category				
Principal levels	4			4
Other levels	7		1	8
Total	11	0	1	12
IERD Office (Geneva)				
Professional category				
D-1	1			1
P-5	1			1
Total	2	0	0	2
General Service category				
Principal levels	1			1
Other levels	1			1
Total	2	0	0	2
PCM/FSO Office				
Professional category				
D-2	1			1
P-5	4	1		5
P-4	2		1	3
P-3	2	1	1	4
P-2	1			1
Total	10	2	2	14
General Service category				
Principal levels	5			5
Other levels	5		2	7
Total	10	0	2	12
Grand total				
Professional category	33	2	4	39
General Service category	64	0	8	72
Total PROGRAMME II	97	2	12	111

Table 10. Programme II. Administration, information and external relations services and programme coordination

Division for Finance, Personnel and Administration

A. Cost estimates
(Thousands of US dollars)

Objects of expenditure	1990-1991 estimates					1992-1993 estimates			
	Approved appropriations	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
Salaries and wages									
Salaries (net)	4,238.5		48.5	48.5	4,287.0	225.2	752.6	977.8	5,264.8
Temporary assistance	202.7			0.0	202.7	10.5	26.3	36.8	239.5
Consultants	124.7			0.0	124.7	59.5	22.9	82.4	207.1
Overtime	180.3			0.0	180.3	21.8	25.0	46.8	227.1
Subtotal	4,746.2	0.0	48.5	48.5	4,794.7	317.0	826.8	1,143.8	5,938.5
Common staff costs	1,899.3	0.0	430.0	430.0	2,329.3	82.0	193.4	275.4	2,604.7
Training	75.9	0.0	0.0	0.0	75.9	(6.5)	8.6	2.1	78.0
Travel on official business	80.0	(20.7)	0.0	(20.7)	59.3	0.0	7.3	7.3	66.6
Other general expenses									
Remodelling and refurbishing	0.0				0.0	130.0	16.1	146.1	146.1
Other	1,771.1			0.0	1,771.1	(29.9)	215.2	185.3	1,956.4
Subtotal	1,771.1	0.0	0.0	0.0	1,771.1	100.1	231.3	331.4	2,102.5
Permanent equipment	228.3	247.6	0.0	247.6	475.9	190.5	82.4	272.9	748.8
Reimbursement									
United Nations	601.2				601.2		74.3	74.3	675.5
UNDP	3,224.8				3,224.8	(213.5)	372.2	158.7	3,383.5
External audit	189.0				189.0		83.4	83.4	272.4
UNDP/UNFPA Contributions		30.0		30.0	30.0				30.0
Standing Comm. for Prog. Matters		56.0		56.0	56.0	56.0	13.8	69.8	125.8
Subtotal	4,015.0	86.0	0.0	86.0	4,101.0	(157.5)	543.7	386.2	4,487.2
Total	12,815.8	312.9	478.5	791.4	13,607.2	525.6	1,893.5	2,419.1	16,026.3

B. Staffing proposal

Levels	1990-1991	1992-1993	
	Established posts 1990-1991	Proposed new posts	Total
Professional category and above			
USG			
ASG			
D-2	1		1
D-1			
P-5	4		4
P-4	5		5
P-3	3	1	4
P-1/P-2			
Total	13	1	14
General Service category			
Principal levels	19	3	22
Other levels	22	2	24
Total	41	5	46
Grand total	54	6	60

Table 10. (continued)

C. Narrative

Programme II. Administration, Information and External Relations Services and Programme Coordination

Organizational Unit: Division for Finance, Personnel and Administration

Overview

1. The Division furnishes budgetary, financial, personnel, management analysis, inventory, procurement and administrative support services. It is responsible for: (a) the coordination and preparation of organizational, administrative and financial policies and procedures; (b) the preparation of financial; budgetary and administrative documents for external bodies; (c) the approval and certification of administrative, financial and personnel actions; (d) the operation of the UNFPA financial system; (e) the direction of UNFPA treasury operations; (f) the analysis and refinement of the computerized UNFPA financial information systems; (g) control of procurement and inventory; and (h) the provision of administrative services.

2. It comprises three branches: the Finance Branch, the Personnel Branch and the Administrative Branch, which includes the Procurement Unit.

Finance Branch

3. The Branch is responsible for: (a) advising the management of the Fund on the formulation of financial, budgetary and accounting policies and the interpretation and application of UNFPA Financial Regulations and Rules, policies and procedures; (c) preparing budgetary and financial documents and reports for submission to the Governing Council and other external bodies; (d) administering budgetary allocations and the financial management control systems for all projects and administrative accounts established for UNFPA's regular resources and its trust funds; (e) directing all treasury activities including investments and placements of UNFPA funds; and (f) following up on financial and management audits by internal and external audits that bear on the accounts and financial systems of the organization. While the Branch receives some accounting services from the Division of Finance of UNDP, it is the Finance Branch of UNFPA with its current staff of four Professionals that is ultimately responsible for the financial management of UNFPA's resources of approximately $190 million plus per annum.

Personnel Branch

4. The Branch is responsible for personnel management and the development and implementation of personnel policies and procedures involving such areas as recruitment, career development, placement, human resources planning, job classification and staff benefits issues. The Branch is entrusted with formulating and implementing an integrated, systematic and equitable personnel policy aimed at ensuring the optimal development and utilization of staff resources. While the Branch receives administrative services from the Division of Personnel of UNDP, notably in the area of administration of entitlements, it is the Personnel Branch of UNFPA with its current staff of three Professionals that is ultimately responsible for the management of UNFPA's human resources of almost 700 staff members.

Administrative Branch

5. The Branch is responsible for the provision of effective administrative management services covering UNFPA activities at headquarters and in the field. It includes the Procurement and Travel units. It provides: (a) documentation, registry and

Table 10. (continued)

C. Narrative

Programme 11. Administration, Information and External Relations Services and Programme Coordination

Organizational Unit: Division for Finance, Personnel and Administration

communication services; (b) office premises leasing and management and insurance services; (c) official travel for headquarters staff; and (d) liaison with other United Nations service units to provide administrative services to field personnel.

6. The Procurement Unit is responsible for procuring materials and equipment as needed for headquarters use and for providing procurement services to government-executed projects, including the preparation of specifications, obtainment of price quotations, preparation of tender documents, evaluation of bids, issuance of purchase orders and contracts, and maintenance of inventory records. The volume of procurement in 1992-1993 is projected to total $70.5 million.

Table 11. Programme II. Administration, information and external relations services and programme coordination

Information and External Relations Division

A. Cost estimates
(Thousands of US dollars)

Objects of expenditure	1990-1991 estimates					1992-1993 estimates			
	Approved appropriations	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
Salaries and wages									
Salaries (net)	2,275.6		399.5	399.5	2,675.1	87.5	128.7	216.2	2,891.3
Temporary assistance	52.7			0.0	52.7	22.6	9.3	31.9	84.6
Consultants	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Overtime	19.6			0.0	19.6	2.6	2.7	5.3	24.9
Subtotal	2,347.9	0.0	399.5	399.5	2,747.4	112.7	140.7	253.4	3,000.8
Common staff costs	1,057.3	0.0	178.3	178.3	1,235.6	36.3	200.7	237.0	1,472.6
Training	33.0	0.0	0.0	0.0	33.0	(2.8)	3.7	0.9	33.9
Travel on official business	110.0	108.5	0.0	108.5	218.5	0.0	27.0	27.0	245.5
Other general expenses									
Publications	1,563.3			0.0	1,563.3		193.2	193.2	1,756.5
Other	1,642.8			0.0	1,642.8	(28.3)	199.5	171.2	1,814.0
Subtotal	3,206.1	0.0	0.0	0.0	3,206.1	(28.3)	392.7	364.4	3,570.5
Permanent equipment	110.0	(67.6)	0.0	(67.6)	42.4	(2.2)	5.0	2.8	45.2
Total	6,864.3	40.9	577.8	618.7	7,483.0	115.7	769.8	885.5	8,368.5

B. Staffing proposal

Levels	1990-1991	1992-1993	
	Established posts 1990-1991	Proposed new posts	Total
Professional category and above			
USG			
ASG			
D-2	1		1
D-1	2		2
P-5	4		4
P-4	1		1
P-3	2	1	3
P-1/P-2			
Total	10	1	11
General Service category			
Principal levels	5		5
Other levels	8	1	9
Total	13	1	14
Grand total	23	2	25

Table 11. (continued)

C. Narrative

Organizational Unit: Information and External Relations Division (IERD)

Overview

1. The Division promotes global awareness of the importance of population in the development process and of the work of UNFPA and mobilizes the interest and involvement of public groups and the media in promoting the programme objectives of UNFPA. It is responsible for overseeing and coordinating UNFPA's relations with its governing bodies, with the Administrative Committee on Coordination (ACC) and its sub-machinery, and with various United Nations bodies and organizations. It is also responsible for liaison with population non-governmental organizations (NGOs), parliamentarians and other interested groups.

2. It comprises three branches: the Governing Council Relations, United Nations Liaison and External Relations Branch; the Editorial, Publications and Media Services Branch; and the European Liaison Office.

The Governing Council Relations, United Nations Liaison and External Relations Branch

3. The Governing Council Relations, U.N. Liaison and External Relations Branch is responsible for overseeing and coordinating UNFPA's relations with each of its three governing bodies (the Governing Council of the United Nations Development Programme, the Economic and Social Council, and the United Nations General Assembly); with the ACC and its principal sub-machinery; with the Office of the Director-General for Development and International Economic Co-operation and other units of the United Nations Secretariat; with UNDP; with other entities in the United Nations system; and with population-related NGOs that work with United Nations. The branch is also responsible for organizing and coordinating the Rafael M. Salas Lecture Series and the United Nations Population Award and for organizing and coordinating various UNFPA-sponsored conferences and meetings as well as parliamentarians' activities dealing with population issues.

Editorial, Publications and Media Services Branch

4. The Editorial, Publications and Media Services Branch is responsible for setting the policy and the required strategies regarding the Fund's support for information activities, and for the technical and substantive aspects of information programmes in the context of the operations of the Fund. The Branch is responsible for disseminating information of all kinds regarding UNFPA and its work through all communications media, and for the Fund's media relations. The Branch prepares the statements of the Executive Director and other senior UNFPA officials, and produces and distributes various UNFPA publications and audio-visual productions.

European Liaison Office

5. The European Liaison Office in Geneva is responsible for: (a) a large number of meetings held in Geneva where the participation of UNFPA is required; (b) liaison with United Nations agencies and organizations, notably with UNDP's European Office and with NGOs; and (c) promotion of awareness and information activities.

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Table 12. Programme II. Administration, information and external relations services and programme coordination

Programme Coordination, Management and Field Support Office

A. Cost estimates

(Thousands of US dollars)

Objects of expenditure	1990-1991 estimates					1992-1993 estimates			
	Approved appropriations	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
Salaries and wages									
Salaries (net)	1,800.0		235.3	235.3	2,035.3	174.5	594.9	769.4	2,804.7
Temporary posts	213.2		(88.8)	(88.8)	124.4	0.0	(124.4)	(124.4)	0.0
Temporary assistance	19.0			0.0	19.0	37.7	7.0	44.7	63.7
Consultants	28.1			0.0	28.1	7.1	4.4	11.5	39.6
Overtime	16.2			0.0	16.2	4.3	2.5	6.8	23.0
Subtotal	2,076.5	0.0	146.5	146.5	2,223.0	223.6	484.4	708.0	2,931.0
Common staff costs	912.3	0.0	125.6	125.6	1,037.9	74.1	347.3	421.4	1,459.3
Training	31.4			0.0	31.4	(2.8)	3.5	0.7	32.1
Travel on official business	100.0	2.2	0.0	2.2	102.2	0.0	12.6	12.6	114.8
Other general expenses	1,167.3	(52.7)		(52.7)	1,114.6	(18.5)	135.5	117.0	1,231.6
Permanent equipment	104.5	33.7		33.7	138.2	(7.1)	16.2	9.1	147.3
Total	4,392.0	(16.8)	272.1	255.3	4,647.3	269.3	999.5	1,268.8	5,916.1

B. Staffing proposal

Levels	1990-1991		1992-1993	
	Established posts	Temporary posts	Proposed new posts	Total
Professional category and above				
USG				
ASG				
D-2	1			1
D-1				
P-5	4	1		5
P-4	2		1	3
P-3	2	1	1	4
P-1/P-2	1			1
Total	10	2	2	14
General Service category				
Principal levels	5			5
Other levels	5		2*	7
Total	10	0	2*	12
Grand total	20	2	4	26

* One G-4 post transferred from Programme I.

Table 12. (continued)

C. Narrative

Organizational Unit: Programme Coordination, Management and Field Support Office (PCMFSO)

Overview

1. The PCMFSO performs, through its four organizational units, a number of critical staff functions designed to facilitate the development and implementation of the Fund's programme in accordance with the strategic programme development approach and decentralized administrative procedures. These units are: (a) the Policy and Programme Coordination Unit; (b) the Planning and Statistics Unit; (c) the Management Information Services (MIS) Unit; and (d) the Library and Population Information Services Unit. The PCMFSO serves as the secretariat for the Programme Committee (PC), the Policy and Planning Committee (PPC) and the Project Review Committee (PRC). The Chief of the PCMFSO reports to the Deputy Executive Director for Policy and Administration.

2. The PCMFSO is responsible for : (a) ensuring the development of programme and operational policies and procedures, including the maintenance and updating of the Programme/Project Policies and Procedures Manual and the organization of task forces and working groups to address issues pertaining thereto; (b) informing field offices of programme policies and procedures and providing them with clarification if needed; (c) developing and organizing various kinds or training for all levels of staff aimed at improving the technical and managerial capacity of UNFPA personnel at headquarters and in the field; (d) developing annual and long-term programme resource utilization plans; (e) monitoring the level and pattern of project/programme allocations in order to facilitate the use of available resources; (f) providing various organization units with programme statistics for reports and conferences; (g) preparing Governing Council documents related to its areas of responsibility, including the Work Plan and request for approval authority; (h) compiling relevant demographic, health and socio-demographic data for technical work, programme evaluation and management decisions; (i) compiling and maintaining, in co-operation with other United Nations agencies and with academic and research institutions, statistical and textual databases; (j) collecting relevant scientific, technical and programme-related literature and disseminating it to headquarters and field staff; (k) advising and assisting field offices and Governments, through the Geographical Divisions, in establishing population and library clearing-house activities; (l) serving as global co-ordinator for the Population Information Network (POPIN); (m) implementing the Fund's MIS strategy and work plan; and (n) overseeing and coordinating the selection, installation and maintenance of computer hardware and software for headquarters and the field.

Table 13. Programme III. Programme planning, appraisal and monitoring

A. Cost estimates
(Thousands of US dollars)

Objects of expenditure	1990-1991 estimates					1992-1993 estimates			
	Approved appropriations	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
Salaries and wages									
Salaries (net)	11,040.8		132.3	132.3	11,173.1	209.7	1,947.3	2,157.0	13,330.1
Temporary assistance	86.0			0.0	86.0	17.7	12.8	30.5	116.5
Consultants	372.2			0.0	372.2	(125.6)	30.6	(95.0)	277.2
Overtime	59.0			0.0	59.0	3.4	7.8	11.2	70.2
Subtotal	11,558.0	0.0	132.3	132.3	11,690.3	105.2	1,998.5	2,103.7	13,794.0
Common staff costs	5,446.2	0.0	363.5	363.5	5,809.7	79.4	1,151.3	1,230.7	7,040.4
Training	164.0	0.0	0.0	0.0	164.0	(14.2)	18.6	4.4	168.4
Travel on official business	690.0	(96.0)	0.0	(96.0)	594.0	0.0	73.4	73.4	667.4
Other general expenses	4,081.6	0.0	0.0	0.0	4,081.6	(69.3)	495.9	426.6	4,508.2
Permanent equipment	571.0	(300.1)	0.0	(300.1)	270.9	(14.3)	31.7	17.4	288.3
Contributions to ACC (SCN)	0.0	30.0	0.0	30.0	30.0	0.0	0.0	0.0	30.0
Total	22,510.8	(366.1)	495.8	129.7	22,640.5	86.8	3,769.4	3,856.2	26,496.7

B. Staffing proposal

Levels	1990-1991	1992-1993	
	Established posts	Proposed new posts	Total
Professional category and above			
USG			
ASG			
D-2	5		5
D-1	6		6
P-5	21	1	22
P-4	14		14
P-3	14		14
P-1/P-2	0		0
Total	60	1	61
General Service category			
Principal levels	12	2	14
Other levels	46	2	48
Total	58	4	62
Grand total	118	5	123

Table 13. (continued)

C. Narrative

Programme III: Programme Planning, Appraisal and Monitoring

Overview

1. Programme III comprises the four geographical divisions, namely, the Africa Division, the Division for Arab States and Europe, the Asia and Pacific Division, and the Latin America and Caribbean Division, as well as the Technical and Evaluation Division and the Special Unit for Women, Population and Development. Field staff report to their respective Geographical Division on their country programme's day-to-day operations. Main responsibilities of the Geographical Divisions are described below. The Technical and Evaluation Division is described in the narrative of table 18. The Special Unit for Women, Population and Development is described in the narrative of table 19.

The Geographical Divisions

2. The four Geographical Divisions have similar functions and are primarily responsible for activities related to the development and implementation of country and regional programmes and their component projects, in close collaboration with recipient Governments, executing agencies, the UNFPA field offices and the Technical Evaluation Division. Their responsibilities are: (a) to undertake planning and programming of country and regional activities; (b) to monitor the implementation and reporting for country and regional programmes and projects; (c) to organize, participate in and/or coordinate needs assessment, programme development and monitoring and evaluation missions; (d) to maintain contacts with UNFPA Representatives, UNFPA Country Directors, government officials, executing agencies, and non-governmental organizations; (e) to participate in the appraisal of project requests and in the re-programming of ongoing projects, including the analysis of the technical, administrative and financial elements of project proposals; and (f) to collect country data and background material for programme and project decision-making including the preparation of programme and project documentation necessary for submission to the Governing Council.

3. The Geographical Divisions also initiate the development of regional strategies to serve as a framework for the development and implementation of country and regional programmes. They are also responsible for the overall monitoring and reporting of the decentralized approvals of the field offices. Within the decentralization policy at headquarters, the Geographical Divisions undertake the appraisal and approval of new regional projects with a budget of up to $500,000, programme and project development and monitoring and evaluation missions, as well as supplementary budgets and budget revisions. For all other projects, the Geographical Divisions are responsible for making funding recommendations to the Project Review Committee and for all necessary follow-up actions.

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Table 14. Programme III. Programme planning, appraisal and monitoring

Africa Division

A. Cost estimates
(Thousands of US dollars)

Objects of expenditure	1990-1991 estimates					1992-1993 estimates			
	Approved appropriations	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
Salaries and wages									
Salaries (net)	2,162.3		(16.4)	(16.4)	2,145.9		416.1	416.1	2,562.0
Temporary assistance	5.8			0.0	5.8	5.6	1.4	7.0	12.8
Overtime	11.0			0.0	11.0	0.4	1.5	1.9	12.9
Subtotal	2,179.1	0.0	(16.4)	(16.4)	2,162.7	6.0	419.0	425.0	2,587.7
Common staff costs	1,070.2	0.0	(5.8)	(5.8)	1,064.4	0.0	298.8	298.8	1,363.2
Training	33.0	0.0	0.0	0.0	33.0	(3.1)	3.7	0.6	33.6
Travel on official business	160.0	(30.4)	0.0	(30.4)	129.6	0.0	16.0	16.0	145.6
Other general expenses	805.9	0.0	0.0	0.0	805.9	(14.2)	97.9	83.7	889.6
Permanent equipment	110.0	(65.4)	0.0	(65.4)	44.6	(2.2)	5.2	3.0	47.6
Total	4,358.2	(95.8)	(22.2)	(118.0)	4,240.2	(13.5)	840.6	827.1	5,067.3

B. Staffing proposal

Levels	1990-1991	1992-1993	
	Established posts	Proposed new posts	Total
Professional category and above			
USG			
ASG			
D-2	1		1
D-1	0		0
P-5	2		2
P-4	4		4
P-3	5		5
P-1/P-2	0		0
Total	12	0	12
General Service category			
Principal levels	2		2
Other levels	11		11
Total	13	0	13
Grand total	25	0	25

Table 15. Programme III. Programme planning, appraisal and monitoring

Division for Arab States and Europe

A. Cost estimates
(Thousands of US dollars)

Objects of expenditure	1990-1991 estimates					1992-1993 estimates			
	Approved appropriations	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
Salaries and wages									
Salaries (net)	1,101.2		(19.9)	(19.9)	1,081.3	38.0	221.1	259.1	1,340.4
Temporary assistance	5.8			0.0	5.8	3.8	1.2	5.0	10.8
Overtime	9.4			0.0	9.4	0.7	1.3	2.0	11.4
Subtotal	1,116.4	0.0	(19.9)	(19.9)	1,096.5	42.5	223.6	266.1	1,362.6
Common staff costs	547.7	0.0	105.5	105.5	653.2	12.4	47.3	59.7	712.9
Training	16.5	0.0	0.0	0.0	16.5	(1.4)	1.9	0.5	17.0
Travel on official business	50.0	(38.6)	0.0	(38.6)	11.4	0.0	1.4	1.4	12.8
Other general expenses	404.9	0.0	0.0	0.0	404.9	(6.4)	49.2	42.8	447.7
Permanent equipment	69.7	(62.5)	0.0	(62.5)	7.2	(1.1)	0.7	(0.4)	6.8
Total	2,205.2	(101.1)	85.6	(15.5)	2,189.7	46.0	324.1	370.1	2,559.8

B. Staffing proposal

Levels	1990-1991	1992-1993	
	Established posts	Proposed new posts	Total
Professional category and above			
USG			
ASG			
D-2	1		1
D-1	0		0
P-5	1		1
P-4	2		2
P-3	2		2
P-1/P-2	0		0
Total	6	0	6
General Service category			
Principal levels	1	1	2
Other levels	5		5
Total	6	1	7
Grand total	12	1	13

Table 16. Programme III. Programme planning, appraisal and monitoring

Asia and Pacific Division

A. Cost estimates
(Thousands of US dollars)

Objects of expenditure	1990-1991 estimates					1992-1993 estimates			
	Approved appropriations	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
Salaries and wages									
Salaries (net)	1,685.2		69.0	69.0	1,754.2		197.2	197.2	1,951.4
Temporary assistance	5.8			0.0	5.8	0.9	0.8	1.7	7.5
Overtime	12.6			0.0	12.6	0.7	1.6	2.3	14.9
Subtotal	1,703.6	0.0	69.0	69.0	1,772.6	1.6	199.6	201.2	1,973.8
Common staff costs	816.7	0.0	139.3	139.3	956.0	0.0	86.4	86.4	1,042.4
Training	29.7	0.0	0.0	0.0	29.7	(2.3)	3.4	1.1	30.8
Travel on official business	134.0	(103.5)	0.0	(103.5)	30.5	0.0	3.8	3.8	34.3
Other general expenses	725.8	0.0	0.0	0.0	725.8	(12.6)	88.2	75.6	801.4
Permanent equipment	98.8	(54.0)	0.0	(54.0)	44.8	(2.2)	5.3	3.1	47.9
Total	3,508.6	(157.5)	208.3	50.8	3,559.4	(15.5)	386.7	371.2	3,930.6

B. Staffing proposal

Levels	1990-1991	1992-1993	
	Established posts	Proposed new posts	Total
Professional category and above			
USG			
ASG			
D-2	1		1
D-1	0		0
P-5	2		2
P-4	3		3
P-3	3		3
P-1/P-2	0		0
Total	9	0	9
General Service category			
Principal levels	2		2
Other levels	8		8
Total	10	0	10
Grand total	19	0	19

Table 17. Programme III. Programme planning, appraisal and monitoring

Latin America and Caribbean Division

A. Cost estimates
(Thousand of US dollars)

Objects of expenditure	1990-1991 estimates					1992-1993 estimates			
	Approved appropriations	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
Salaries and wages									
Salaries (net)	1,080.8		(18.2)	(18.2)	1,062.6	38.0	206.2	244.2	1,306.8
Temporary assistance	7.8			0.0	7.8	0.9	1.1	2.0	9.8
Overtime	7.7			0.0	7.7	1.0	1.1	2.1	9.8
Subtotal	1,096.3	0.0	(18.2)	(18.2)	1,078.1	39.9	208.4	248.3	1,326.4
Common staff costs	592.0	0.0	(58.7)	(58.7)	533.3	12.4	152.5	164.9	698.2
Training	16.5	0.0	0.0	0.0	16.5	(1.4)	1.9	0.5	17.0
Travel on official business	70.0	0.4	0.0	0.4	70.4	0.0	8.7	8.7	79.1
Other general expenses	404.8	0.0	0.0	0.0	404.8	(6.3)	49.2	42.9	447.7
Permanent equipment	69.7	(47.6)	0.0	(47.6)	22.1	(1.1)	2.6	1.5	23.6
Total	2,249.3	(47.2)	(76.9)	(124.1)	2,125.2	43.5	423.3	466.8	2,592.0

B. Staffing proposal

Levels	1990-1991	1992-1993	
	Established posts	Proposed new posts	Total
Professional category and above			
USG			
ASG			
D-2	1		1
D-1	0		0
P-5	1		1
P-4	1		1
P-3	3		3
P-1/P-2	0		0
Total	6	0	6
General Service category			
Principal levels	1	1	2
Other levels	5		5
Total	6	1	7
Grand total	12	1	13

Table 18. Programme III. Programme planning, appraisal and monitoring

Technical and Evaluation Division

A. Cost estimates
(Thousands of US dollars)

Objects of expenditure						1992-1993 estimates			
	Approved appropriations	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
Salaries and wages									
Salaries (net)	4,606.8		105.4	105.4	4,712.2	133.7	830.7	964.4	5,676.6
Temporary assistance	43.6			0.0	43.6	2.8	5.7	8.5	52.1
Consultants	302.0			0.0	302.0	(90.6)	26.2	(64.4)	237.6
Overtime	15.3			0.0	15.3	0.3	1.9	2.2	17.5
Subtotal	4,967.7	0.0	105.4	105.4	5,073.1	46.2	864.5	910.7	5,983.8
Common staff costs	2,219.0	0.0	155.8	155.8	2,374.8	54.6	521.1	575.7	2,950.5
Training	62.7	0.0	0.0	0.0	62.7	(5.4)	7.1	1.7	64.4
Travel on official business	246.0	35.6	0.0	35.6	281.6	0.0	34.8	34.8	316.4
Other general expenses	1,530.1	0.0	0.0	0.0	1,530.1	(26.7)	185.8	159.1	1,689.2
Permanent equipment	204.0	(75.6)	0.0	(75.6)	128.4	(6.6)	15.1	8.5	136.9
Contributions to ACC (SCN)	0.0	30.0	0.0	30.0	30.0	0.0	0.0	0.0	30.0
Total	9,229.5	(10.0)	261.2	251.2	9,480.7	62.1	1,628.4	1,690.5	11,171.2

B. Staffing proposal

Levels	1990-1991	1992-1993	
	Established posts	Proposed new posts	Total
Professional category and above			
USG			
ASG			
D-2	1		1
D-1	5		5
P-5	14	1	15
P-4	4		4
P-3	1		1
P-1/P-2	0		0
Total	25	1	26
General Service category			
Principal levels	5		5
Other levels	16	2	18
Total	21	2	23
Grand total	46	3	49

Table 18. Programme II. Programme planning, appraisal and monitoring

Technic[illegible] and Evaluation Division (continued)

B1. Staffing proposal of TED organizational units

Unit/Levels	1990-1991	1992-1993	
	Established posts	Proposed new posts	Total
Office of the Chief			
Professional category			
D-2	1		1
Total	1	0	1
General Service category			
Other levels	2		2
Total	2	0	2
Evaluation Branch			
Professional category			
D-1	1		1
P-5	1		1
P-4	3		3
Total	5	0	5
General Service category			
Principal levels	1		1
Other levels	3		3
Total	4	0	4
MCH/FP Branch			
Professional category			
D-1	1		1
P-5	4	1	5
Total	5	1	6
General Service category			
Principal levels	1		1
Other levels	3	1	4
Total	4	1	5
Education, Communications & Youth Branch			
Professional category			
D-1	1		1
P-5	4		4
Total	5	0	5
General Service category			
Principal levels	1		1
Other levels	2	1	3
Total	3	1	4
Population Data, Policy & Research Branch			
Professional category			
D-1	1		1
P-5	4		4
Total	5	0	5
General Service category			
Principal levels	1		1
Other levels	3		3
Total	4	0	4
Interrogational & NGO Prog. Branch			
Professional category			
D-1	1		1
P-5	1		1
P-4	1		1
P-3	1		1
Total	4	0	4
General Service category			
Principal levels	1		1
Other levels	3		3
Total	4	0	4
Grand total			
Professional category	25	1	26
General Service category	21	2	23
Total TED	46	3	49

Table 18. (continued)

C. Narrative

Organizational Unit: Technical and Evaluation Division

Overview

1. The Technical and Evaluation Division comprises the Evaluation Branch, three technical branches (Maternal and Child Health/Family Planning; Education, Communication and Youth; Population Data, Policy and Research) and the Interregional and NGO Programmes Branch. The Division's responsibilities include: (a) to undertake analyses of substantive information in the population field for feedback into the UNFPA programming process, thereby expanding the knowledge base of the Fund; (b) to elaborate overall and sectoral strategies for the Fund through a synthesis of knowledge and policy development; (c) to undertake analyses and evaluation of country and intercountry programmes to provide a solid foundation for the development of explicit strategic frameworks; and (d) to provide intellectual leadership in the population field.

2. The branches report to the Division Chief with the following main functions.

Evaluation Branch

3. The Evaluation Branch organizes and conducts in-depth, external, independent evaluations of selected projects and country programmes as well as comparative, theme-oriented evaluations. The Branch also maintains feedback on lessons learned to be used in policy development and programming.

Maternal and Child Health/Family Planning Branch

4. As in the case of the other technical branches, this Branch provides support to the Geographical Divisions and the Interregional and NGO Programmes Branch in sectoral reviews, programme development, monitoring and evaluation and in selective project appraisal. It participates in evaluation and strategy development missions with respect to overall country programmes and is in charge of developing UNFPA policies in its sector of responsibility. At present, the Branch covers the areas of maternal and child health, management of programmes, contraceptive development and aspects of health education, with major emphasis on MCH/FP services.

Education, Communication and Youth Branch

5. This Branch covers, at present, issues and programmes related to population education and communication. In addition, it covers the area of youth-related activities in population. The major concentration is in population education activities where the greatest demand occurs.

Population Data, Policy and Research

7. The Branch handles interregional and NGO-operated programmes undertaking programme and project development and monitoring functions with the support and interaction of the above-mentioned technical branches in the Division. It also co-ordinates its activities with Geographical Divisions as they pertain to country and regional components of the programmes it administers.

Table 19. Programme III. Programme planning, appraisal and monitoring

Special Unit for Women, Population and Development

A. Cost estimates
(Thousands of US dollars)

Objects of expenditure	1990-1991 estimates					1992-1993 estimates			
	Approved appropriations	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
Salaries and wages									
Salaries (net)	404.5		12.4	12.4	416.9		76.0	76.0	492.9
Temporary assistance	17.2			0.0	17.2	3.7	2.6	6.3	23.5
Consultants	70.2			0.0	70.2	(35.0)	4.4	(30.6)	39.6
Overtime	3.0			0.0	3.0	0.3	0.4	0.7	3.7
Subtotal	494.9	0.0	12.4	12.4	507.3	(31.0)	83.4	52.4	559.7
Common staff costs	200.6	0.0	27.4	27.4	228.0	0.0	45.2	45.2	273.2
Training	5.6	0.0	0.0	0.0	5.6	(0.6)	0.6	0.0	5.6
Travel on official business	30.0	40.5	0.0	40.5	70.5	0.0	8.7	8.7	79.2
Other general expenses	210.1	0.0	0.0	0.0	210.1	(3.1)	25.6	22.5	232.6
Permanent equipment	18.8	5.0	0.0	5.0	23.8	(1.1)	2.8	1.7	25.5
Total	960.0	45.5	39.8	85.3	1,045.3	(35.8)	166.3	130.5	1,175.8

B. Staffing proposal

Levels	1990-1991	1992-1993	
	Established posts	Proposed new posts	Total
Professional category and above			
USG			
ASG			
D-2			
D-1	1		1
P-5	1		1
P-4			
P-3			
P-1/P-2			
Total	2	0	2
General Service category			
Principal levels	1		1
Other levels	1		1
Total	2	0	2
Grand total	4	0	4

Table 19. (continued)

C. Narrative

Organizational Unit: Special Unit for Women, Population and Development

1. The Special Unit is responsible for promoting the incorporation of women's concerns into all population policies and programmes supported by the Fund to ensure that women participate in and benefit from these policies and programmes. The tasks include: (a) preparing and advising on policies, providing technical support, and reviewing and revising programme procedures; (b) coordinating and monitoring the implementation of the Fund's directives on women, including UNFPA's strategy to strengthen the capacity of the Fund to deal with the issues of women, population and development by all organizational units; (c) organizing training on women in development for staff, national counterparts and others involved in project work; (d) developing and maintaining close working relationships with other agencies within the United Nations System and other development assistance organizations, including NGOs; (e) initiating and supporting innovative projects designed for the advancement of women; (f) conducting joint activities such as training and programme development with other United Nations agencies; (g) preparing UNFPA's contributions to a number of reports prepared within the United Nations system in response to General Assembly and ECOSOC resolutions; (h) providing support to Governments in the preparation of relevant policies and programmes; and (i) assisting UNFPA's field offices in the implementation of the UNFPA strategy on women, population and development.

Table 20. Programme IV. Field programme support services

A. Cost estimates
(Thousands of US dollars)

Objects of expenditure	1990-1991 estimates					1992-1993 estimates			
	Approved appropriations	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
Salaries and wages									
Salaries (net)	14,544.0		1,387.4	1,387.4	15,931.4	2,821.8	3,059.6	5,881.4	21,812.8
Temporary assistance	332.0			0.0	332.0	65.0	66.1	131.1	463.1
Overtime	314.8			0.0	314.8	49.1	60.6	109.7	424.5
Subtotal	15,190.8	0.0	1,387.4	1,387.4	16,578.2	2,935.9	3,186.3	6,122.2	22,700.4
Common staff costs	7,085.4	0.0	1,564.9	1,564.9	8,650.3	1,312.3	1,883.0	3,195.3	11,845.6
Training	1,030.7	0.0	0.0	0.0	1,030.7	(40.1)	164.8	124.7	1,155.4
Travel on official business	1,496.9	389.4	0.0	389.4	1,886.3	0.2	312.1	312.3	2,198.6
Other general expenses	5,516.7	1,226.0	0.0	1,226.0	6,742.7	316.2	1,173.5	1,489.7	8,232.4
Permanent equipment	1,709.3	289.9	0.0	289.9	1,999.2	(71.1)	323.3	252.2	2,251.4
Total	32,029.8	1,905.3	2,952.3	4,857.6	36,887.4	4,453.4	7,043.0	11,496.4	48,383.8

B. Staffing proposal

Levels	1990-1991	1991-1992	
	Established posts	Proposed new posts	Total
Professional category and above			
USG	0		0
ASG	0		0
D-2	0		0
D-1	6		6
P-5	47	6	53
P-4	0		0
P-3	10	2	12
P-1/P-2	0		0
Total	63	8	71
Field staff category			
National Officer	93	18	111
Other levels	302	71	373
Total	395	89	484
Grand total	458	97	555

Table 20. (continued)

C. Narrative

Programme IV: Field Programme Support

1. The Field Programme Support of the APSS budget for the biennium 1992-1993 includes provisions amounting to $48.4 million compared to revised estimates of $36.9 million for 1990-1991 or an increase of 31.2 per cent over the 1990-1991 revised estimates. Of this amount, $4.5 million represents a volume increase which reflects the cost of strengthening the UNFPA field establishment, primarily in sub-Saharan Africa. Cost increases are estimated at $7.0 million, reflecting statutory salary and common staff cost increases as well as inflation factors. A detailed breakdown of revised estimates by region, by country and by budget component is provided in table 21. Duty Stations, areas of responsibility and post levels for 59 Country Directors and 12 International Programme Officers are provided in table 23. These include six newly proposed Country Directors in the Democratic People's Republic of Korea, Ecuador, Honduras, Mauritania, Syrian Arab Republic and one as yet unassigned post which will be used as the conditions may warrant in either Cambodia, Myanmar or Lebanon; the transfer of Country Director posts from Yemen to Namibia and Liberia to Sierra Leone; two newly proposed IPO posts in Cameroon and Fiji; and the transfer of an International Programme Officer post from Kenya to the United Republic of Tanzania. The result of the proposal is a net increase of eight international posts.

2. Staffing tables by country are shown in table 22 and include 484 locally recruited staff members in 95 locations. This represents a net increase of 89 national staff. The UNDP Resident Representative, who also serves as UNFPA Representative, assumes direct responsibility for UNFPA programmes and projects in those (approximately 30) countries in which UNFPA has neither posted a Country Director nor established a programme support unit.

3. Thus, UNFPA will have field offices in 95 developing countries -- 42 in sub-Saharan Africa, 12 in Arab States, 23 in Asia and the Pacific and 18 in Latin America and the Caribbean -- of which 59 will be staffed with a Country Director (29 in sub-Saharan Africa, seven in Arab States, 14 in Asia and the Pacific and nine in Latin America and the Caribbean).

4. Through its network of field offices, UNFPA assisted 2,773 country projects in 1990 compared to 2,596 in 1989. Allocations to country projects amounted to $154.2 million in 1990 compared to $141.5 million in 1989. Expenditures of country projects were $118.8 million in 1990 compared to $109.4 million in 1989. Of the total amount allocated to country projects in 1990, 74.1 per cent was allocated to the 56 countries having priority status in accordance with Council decision 88/34, paragraph 6. By geographical area these countries included 31 in sub-Saharan Africa, five in the Arab States, 16 in Asia and the Pacific, and three in Latin America and the Caribbean.

Africa

5. The Executive Director proposes the establishment of one new Country Director post in Mauritania and the transfer of one Country Director post from Yemen to Namibia and one Country Director post from Liberia to Sierra Leone. The Executive Director also proposes the establishment of one new International Programme Officer in Cameroon and the transfer of one IPO post from Kenya to the United Republic of Tanzania, where the size and scope of UNFPA activities require two international staff members in order to implement the programme effectively. This represents an increase from 27 to 29 Country Directors in the region and from five to six International Programme Officers in the region. Other changes in the staffing table include 45 additional local posts in Africa in support of the expansion of the UNFPA programme in the region. These include: six National Programme Officers, 12 National Programme, Administrative and Finance Assistants, ten secretarial and clerical posts and 17 drivers and custodial posts.

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Table 20. (continued)

C. Narrative

Programme IV: Field Programme Support (continued)

Arab States and Europe

6. The Executive Director proposes the establishment of a new Country Director post in the Syrian Arab Republic, in view of the readily expanding programme activities in that country. The Executive Director also proposes to transfer one Country Director post form Yemen to Namibia, since the merging of Democratic Yemen and Yemen to form a single state on 22 May 1990 left Yemen with two Country Director posts. Other changes in the staffing table include nine additional local posts in support of the UNFPA programme. These include: three National Programme Officers, three National Programme, Administrative and Finance Assistants and three secretarial and clerical posts. The Executive Director intends to open programme support units in Djibouti and Lebanon.

Asia and the Pacific

8. The Executive Director proposes the establishment of one Country Director post in the Democratic People's Republic of Korea and one International Programme Officer post in Fiji in support of UNFPA activities in the region. Other changes in the staff table include 17 additional local posts in support of the programme in the region. These include four National Programme Officers, five National Programme, Administrative and Finance Assistants, five secretarial and clerical posts, and three drivers and custodial staff. The Executive Director intends to open programme support units in Bhutan, the Lao People's Democratic Republic, Maldives, Mongolia and Papua New Guinea.

Latin America and the Caribbean

9. The Executive Director proposes the establishment of two Country Director posts in Ecuador and Honduras in order to respond effectively to growing programme demands in these two countries. This represents an increase from seven to nine Country Directors in the region. Other staffing table changes include the addition of 18 local posts. These include: five National Programme Officers, 11 secretarial and clerical posts and two driver and custodial posts.

Table 21. Summary of approved appropriations for the 1990-1991 biennium and proposed revised estimates for the 1990-1991 biennium and proposed estimates for the 1992-1993 biennium for UNFPA field offices
(Thousands of US dollars)

Country	International salaries & common staff costs			Local salaries & common staff costs			Travel			Equipment including vehicles			Other service costs			Total		
	1990-1991 Approved Appropriation	1990-1991 Revised Estimates	1992-1993 Estimates	1990-1991 Approved Appropriation	1990-1991 Revised Estimates	1992-1993 Estimates	1990-1991 Approved Appropriation	1990-1991 Revised Estimates	1992-1993 Estimates	1990-1991 Approved Appropriation	1990-1991 Revised Estimates	1992-1993 Estimates	1990-1991 Approved Appropriation	1990-1991 Revised Estimates	1992-1993 Estimates	1990-1991 Approved Appropriation	1990-1991 Revised Estimates	1992-1993 Estimates
Africa (sub-Saharan)																		
CO offices																		
Angola	220.0	243.7	285.0	150.4	154.3	261.6	22.1	29.3	29.8	20.6	23.5	26.9	43.3	293.3	357.3	476.4	744.2	960.6
Botswana	174.2	186.5	238.0	105.8	102.7	123.4	22.1	24.4	37.9	22.1	25.0	19.4	43.3	61.7	97.4	385.5	400.3	516.1
Burkina Faso	179.1	214.9	272.8	171.7	205.1	270.7	29.6	43.7	29.8	22.8	25.7	55.1	128.6	103.6	103.9	531.8	593.0	732.3
Burundi	187.0	230.9	249.6	138.6	105.2	171.6	21.4	21.4	21.6	14.0	16.9	30.0	64.8	79.0	90.4	397.7	453.3	563.3
Cameroon	211.4	271.8	498.4	225.7	259.8	375.8	22.6	27.7	31.9	57.3	60.1	78.7	139.8	126.2	148.3	654.8	744.7	1,137.1
CAF a/	228.8	227.0	311.3	70.8	149.7	280.1	20.4	30.8	21.6	22.5	25.4	5.9	64.1	93.4	107.8	405.7	506.3	646.8
Congo	189.6	254.6	285.9	205.3	252.3	319.6	20.6	38.5	29.8	35.0	3..9	25.0	83.6	82.3	76.2	534.0	665.6	734.5
Cote d'Ivoire	269.2	299.1	520.7	182.8	199.1	281.0	17.6	18.0	21.6	19.3	22.2	26.8	95.3	102.5	111.7	582.3	640.9	761.8
Ethiopia	372.7	397.8	454.6	242.2	289.5	411.6	26.6	34.9	25.8	16.6	19.5	47.6	82.9	80.6	72.0	738.9	822.1	1,011.5
Ghana	191.2	240.6	254.2	71.6	64.9	115.2	26.6	22.8	21.6	38.4	41.3	47.6	68.8	66.6	84.3	394.5	436.0	522.7
Guinea	180.7	214.6	247.2	62.3	66.6	86.8	15.0	18.5	21.6	25.0	27.9	12.6	112.0	102.5	94.0	394.9	411.8	459.9
Kenya	327.9	191.7	271.4	257.6	255.0	267.2	22.6	23.6	21.6	64.0	66.9	12..	135.7	118.2	143.1	787.6	633.4	716.0
Madagascar	186.3	230.6	255.9	69.8	89.5	127.8	21.2	32.2	48.2	11.5	14.6	65.5	136.3	133.0	122.7	423.1	499.5	620.0
Malawi	167.9	208.3	247.5	59.7	76.6	132.0	21.6	30.6	21.6	2.1	5.0	29.3	30.2	26.6	48.5	281.5	346.7	478.8
Mali	207.9	267.9	284.2	139.6	187.5	300.7	21.6	35.2	21.6	12.8	15.7	50.9	58.3	86.5	141.7	440.2	592.8	799.1
Mauritania			269.7	126.5	121.0	157.3	6.0	21.2	21.6	7.0	9.9	12.1	43.3	41.7	49.5	180.8	195.8	510.2
Mozambique	159.5	213.0	262.6	196.8	176.2	241.7	21.6	20.6	21.6	21.6	24.5	21.1	115.2	108.8	104.8	512.8	560.2	651.9
Namibia		160.1	285.0		57.0	182.7		16.0	21.6		0.7	17.6		195.0	256.2	0.0	428.9	765.2
Niger	265.9	282.3	300.5	83.7	144.3	216.0	21.6	39.5	21.6	48.5	51.6	59.1	64.3	69.2	87.9	422.0	586.7	685.1
Nigeria	298.0	345.7	419.2	250.8	133.8	241.1	22.6	38.3	23.7	47.0	49.9	55.8	99.8	248.1	215.0	698.2	855.8	954.8
Rwanda	167.3	187.5	266.8	96.1	113.3	185.8	20.6	30.3	21.6	13.0	15.9	5.9	67.1	71.2	85.2	344.0	398.2	485.3
Senegal	301.4	418.9	516.4	301.9	307.9	419.9	41.6	46.4	36.0	31.0	33.9	12.8	155.1	176.5	202.2	851.1	1,003.6	1,167.5
Sierra Leone		185.5	285.0	61.2	37.2	60.2	2.0	18.7	29.8	31.5	34.4	25.1	28.7	32.0	56.4	125.4	305.7	436.6
Togo	191.7	218.2	275.7	104.3	112.6	146.3	20.6	34.5	29.8	61.0	63.9	25.1	63.2	63.7	62.5	448.9	494.9	559.3
Uganda	359.2	346.3	444.9	126.9	104.7	133.0	21.6	24.9	23.7	27.6	30.5	25.5	114.1	106.3	104.8	651.5	662.6	753.8
UET b/	266.9	339.0	427.7	143.3	126.9	196.1	21.6	37.3	21.6	16.0	18.9	30.7	112.4	121.2	150.7	520.1	643.3	826.9
Zaire	196.4	212.2	254.2	43.7	102.8	79.0	21.6	24.7	21.6	7.5	10.4	15.7	84.2	82.7	85.7	373.4	432.9	456.1
Zambia	191.8	209.9	256.5	94.8	68.8	90.6	21.6	22.8	21.6	12.0	14.9	36.6	66.6	62.3	97.8	386.0	378.6	505.1
Zimbabwe	175.2	188.6	226.3	148.0	102.6	138.6	20.6	20.6	21.6	14.0	14.9	10.4	80.0	84.1	77.8	429.8	412.6	454.7
Subtotal	5,742.2	7,076.1	8,977.0	3,886.3	4,122.5	5,831.4	611.2	809.5	763.7	721.7	803.2	887.1	2,421.0	3,017.2	3,449.8	13,382.3	15,828.5	19,889.1
Programme support																		
Benin				90.6	80.5	111.5	1.5	5.9	5.8	12.6	15.2	3.4	31.2	42.9	54.2	144.9	144.5	176.8
Cape Verde				46.0	44.8	66.6	3.3	3.3	5.8	2.8	5.4	8.0	17.3	17.8	21.1		71.2	101.5
Chad				78.5	70.2	95.9	4.0	4.0	5.8	33.5	36.1	20.2	46.7	27.6	50.4		137.9	172.4
Comoros				63.4	62.6	92.4	4.5	6.8	5.8	23.5	26.1	6.1	100.0	96.3	63.0	200.4	191.8	167.4
Equatorial Guinea				41.2	41.6	68.1	3.0	3.0	9.8	3.3	5.9	20.0	12.7	11.7	22.7		62.1	92.6
Gabon				39.2	92.9	122.5	2.0	2.6	5.8	4.3	6.9	2.8	8.9	33.4	66.3	53.6	135.8	197.4
Gambia				33.0	38.7	51.6	0.7	3.2	5.8	20.0	22.6	20.1	24.3	25.8	35.6	78.0	90.3	113.1
Guinea-Bissau				36.2	40.9	45.7	7.7	7.7	5.8	10.1	12.7	2.8	61.9	69.2	70.0	116.0	130.5	124.3
Lesotho				52.0	56.5	77.2	4.0	5.3	8.2	8.5	11.1	7.3	16.3	24.0	48.0	80.8	96.9	148.7
Liberia	206.7			132.4	61.5	130.9	22.6	18.4	5.8	17.'	19.6	13.8	95.7	54.0	50.8	474.5	153.4	201.3
Mauritius				86.0	88.1	111.7	6.2	13.6	5.8	11.0	13.6	7.8	27.0	25.1	31.3	130.2	140.4	156.6
Sao Tome and Principe				78.5	66.7	69.3	1.2	3.7	5.8	34.2	36.8	6.1	18.5	18.8	22.8		126.0	106.1
Swaziland				79.9	80.9	81.5	0.5	3.0	5.8	14.5	17.1	3.9	20.9	18.7	25.7	115.8	119.7	115.0
Subtotal	206.7	0.0	0.0	865.9	821.8	1,096.9	61.1	80.7	82.1	195.4	228.6	122.2	459.8	465.3	560.0	1,788.9	1,596.4	1,861.2
Total - Africa (sub-Saharan)	5,948.9	7,076.1	8,977.0	4,752.2	4,944.3	6,928.3	672.3	890.2	825.8	917.0	1,031.8	1,009.3	2,880.8	3,482.5	4,009.8	15,171.2	17,424.9	21,750.2
Arab States and Europe																		
CO offices																		
Algeria	180.6	208.7	284.9	171.7	125.5	187.3	17.1	14.6	16.9	13.0	35.2	31.3	59.7	60.0	70.4	442.1	444.0	590.9
Democratic Yemen c/	218.7			151.1	88.5		17.1	7.0		25.0			43.1	15.5		455.0	111.1	0.0
Egypt	195.5	227.5	285.1	205.6	185.1	215.9	17.1	17.1	19.9	30.5	31.2	44.0	64.3	83.8	94.3	520.0	542.6	659.3
Morocco	158.6	220.8	282.8	257.2	320.5	387.3	17.1	17.1	19.9	3.5	12.4	56.4	95.0	141.7	159.6	529.4	712.6	906.0
Somalia	175.7	233.5	284.9	69.8	54.0	74.3	17.1	17.1	19.9	39.0	83.0	38.9	50.5	48.9	58.9	352.1	436.6	477.0
Sudan	205.8	286.2	285.0	146.0	299.0	435.7	17.1	22.0	19.9	47.0	26.0	22.0	53.8	91.9	111.6	480.7	725.1	874.2
Syrian Arab Republic			338.3	261.1	300.9	436.5	5.1	5.0	18.2	38.2	39.8	67.5	85.0	83.5	125.3	389.4	429.2	983.8
Yemen c/	224.4	232.8	285.1	179.2	249.3	389.2	17.1	35.2	24.8	16.2	38.5	44.0	63.8	81.9	98.3	500.6	657.8	841.3
Subtotal	1,359.4	1,409.6	2,046.1	1,450.7	1,630.8	2,126.1	124.8	135.2	139.7	221.3	266.1	304.0	513.0	607.2	716.6	3,670.2	4,059.0	5,332.5

Table 21.
(Thousands of US dollars)

Country	International salaries & common staff costs			Local salaries & common staff costs			Travel			Equipment including vehicles			Other service costs			Total		
	1990-1991 Approved Appropriation	1990-1991 Revised Estimates	1992-1993 Estimates	1990-1991 Approved Appropriation	1990-1991 Revised Estimates	1992-1993 Estimates	1990-1991 Approved Appropriation	1990-1991 Revised Estimates	1992-1993 Estimates	1990-1991 Approved Appropriation	1990-1991 Revised Estimates	1992-1993 Estimates	1990-1991 Approved Appropriation	1990-1991 Revised Estimates	1992-1993 Estimates	1990-1991 Approved Appropriation	1990-1991 Revised Estimates	1992-1993 Estimates
Arab States and Europe																		
Programme support																		
Djibouti						29.2			5.8			14.4			34.5	0.0	0.0	83.9
Jordan				186.0	181.2	230.9	5.0	5.0	5.8	25.0	25.3	10.0	63.7	58.4	67.7	277.7	269.8	334.5
Lebanon						52.0			5.8			35.0			52.1	0.0	0.0	145.0
Tunisia				142.7	237.7	291.9	5.0	5.0	5.8	3.2	5.3	27.9	45.5	41.8	46.7	216.3	289.8	372.3
Turkey				142.7	286.7	387.3	5.0	5.0	5.8	14.8	15.2	2.8	35.2	40.6	48.6	196.9	345.5	436.4
Subtotal	0.0	0.0	0.0	491.5	705.6	991.3	15.0	15.0	29.2	40.2	45.8	90.1	144.4	140.7	249.6	690.9	905.1	1,352.1
Total - Arab States and Europe	1,350.4	1,409.6	2,046.1	1,951.0	2,326.4	3,117.4	139.8	150.2	148.9	261.5	311.9	396.1	657.5	767.9	958.2	4,360.2	4,944.1	6,686.7
Asia and the Pacific																		
CO offices																		
Afghanistan	169.4	208.9	287.3	141.0	209.5	309.1	14.5	30.9	30.5	3.0	3.5	2.8	31.9	36.7	42.5	379.8	489.3	672.2
Bangladesh	318.8	466.3	432.8	286.2	306.3	392.4	31.8	67.5	59.7	46.9	48.8	6.3	145.8	151.2	154.3	829.5	1,038.1	1,045.6
Cambodia			269.7			38.6			25.7			41.4			46.1		0.0	421.4
China	460.1	540.1	643.2	161.8	100.8	117.4	60.0	60.1	60.8	42.4	44.1	14.3	89.4	114.7	109.9	813.8	859.7	947.5
DPRK d/			269.7			63.2			22.3			59.9			46.7		0.0	461.8
Fiji	195.0	259.9	405.1	196.1	207.7	255.8	75.0	75.0	92.1	5.7	7.2	3.9	62.5	82.2	82.5	530.3	629.8	839.4
India	308.9	438.9	437.0	201.7	214.8	351.7	38.5	41.3	69.5	36.5	50.9	44.3	85.9	85.0	98.3	671.4	828.9	1,000.5
Indonesia	150.6	182.6	255.3	279.6	252.4	356.5	39.7	42.0	44.4	22.8	39.2	5.4	58.5	133.4	75.6	950.5	649.5	735.2
Nepal	165.5	218.0	263.9	119.2	132.8	167.4	21.7	35.8	46.4	28.0	27.3	31.1	120.7	110.3	136.2	455.1	534.2	625.0
Pakistan	194.6	233.8	240.5	312.5	277.3	389.0	30.5	24.2	34.4	20.6	27.0	2.8	74.6	127.9	97.3	632.7	690.2	785.9
Philippines	186.2	225.9	228.8	217.4	207.5	278.1	31.0	24.4	30.6	8.5	8.9	27.8	70.6	91.7	96.9	515.7	558.4	662.3
Sri Lanka	187.4	184.6	251.2	83.9	83.9	92.7	20.0	20.0	32.7	3.1	4.9	27.3	46.0	40.8	58.4	340.5	334.3	434.4
Thailand	157.9	194.4	261.3	226.1	252.1	341.0	38.0	39.7	45.7	12.5	30.4	27.6	46.9	68.0	114.2	475.3	584.6	789.7
Viet Nam	450.2	547.0	699.9	126.3	97.0	114.4	44.1	65.8	54.3	26.0	21.8	27.7	131.6	108.9	144.0	776.2	840.6	960.3
Subtotal	2,966.6	3,698.3	4,825.8	2,347.8	2,552.1	3,267.2	434.8	526.8	651.2	255.2	313.8	326.6	986.4	1,148.8	1,296.7	6,966.8	8,027.7	10,363.6
Programme support																		
Bhutan						13.6			5.8			11.4			27.2	0.0	0.0	58.0
Iran e/				85.4	130.1	341.0	3.0	8.0	21.8	3.0	8.1	22.3	29.0	29.9	108.4	120.4	176.2	485.5
Lao f/						13.2			5.8			12.8			28.2	0.0	0.0	60.0
Malaysia				155.6	165.2	186.8	5.0	6.1	7.6	2.0	2.4		21.5	28.0	21.9	186.1	195.8	236.3
Maldives						49.2			5.8			12.8			27.2		0.0	95.1
Mongolia						20.4			5.8			34.4			32.8	0.0	0.0	92.7
Myanmar				45.0	71.3	82.6	2.6	2.6	5.8	15.2	18.1	10.3	29.8	17.5	31.5	92.6	101.5	130.2
Papua New Guinea						26.4			5.8			16.2			30.4	0.0	0.0	78.8
Republic of Korea				195.1	159.6	72.8	3.0	1.0	1.4	2.8	4.1	2.8	43.8	36.0	36.5	241.9	208.7	113.4
Subtotal	0.0	0.0	0.0	479.2	526.2	806.0	13.6	17.7	65.8	22.2	24.8	125.0	124.1	140.4	335.4	639.1	672.2	1,330.2
Total - Asia and the Pacific	2,966.6	3,698.3	4,825.8	2,827.0	2,868.3	4,073.2	448.5	542.5	717.0	277.4	338.7	447.6	1,088.4	1,252.2	1,630.2	7,605.9	8,700.0	11,693.9
Latin America and the Caribbean																		
CO offices																		
Bolivia	190.9	201.0	260.0	127.2	140.9	223.6	15.7	20.1	34.6	33.0	39.0	23.8	49.3	115.1	107.5	416.1	536.0	649.6
Brazil	169.4	178.3	228.8	185.3	254.2	400.7	36.5	43.5	58.6	30.0	32.1	45.9	110.6	88.3	111.7	529.9	596.6	865.8
Costa Rica	298.7	326.9	406.7	174.6	155.4	263.8	62.3	62.3	64.3	16.0	19.9	3.9	63.1	124.6	112.2	614.7	689.1	808.9
Ecuador			227.0	89.0	166.0	164.7	4.0	4.0	38.5		2.1	63.4	24.5	103.7	147.9	117.5	275.9	621.5
Haiti	186.5	147.3	243.0	264.2	264.2	301.7	3.4	21.6	32.7	25.0	34.0	30.5	53.6	113.6	77.8	512.7	560.4	685.6
Honduras			214.8	129.3	109.3	159.7	2.0	2.0	32.7	6.5	10.3	43.0	34.9	35.0	117.1	172.7	156.5	567.3
Jamaica	160.8	195.6	219.0	211.4	187.0	264.8	32.5	48.9	78.3	14.5	14.6	38.9	48.7	58.7	105.8	467.8	504.7	706.8
Mexico	194.7	231.1	233.2	222.7	303.1	470.3	27.5	32.0	68.8	14.2	14.4	25.5	114.9	140.9	194.5	574.1	723.5	992.3
Peru	163.7	227.2	270.1	175.6	190.7	287.7	30.0	42.6	42.6	23.1	25.2	29.7	90.5	173.1	179.6	422.9	658.9	809.5
Subtotal	1,364.7	1,505.5	2,380.6	1,497.2	1,710.6	2,497.0	213.9	277.0	430.9	162.3	195.7	304.7	590.2	952.8	1,154.1	3,828.4	4,641.5	6,687.2

Table 21.
(Thousands of US dollars)

Country	International salaries & common staff costs			Local salaries & common staff costs			Travel			Equipment including vehicles			Other service costs			Total		
	1990-1991 Approved Appropriation	1990-1991 Revised Estimates	1992-1993 Estimates	1990-1991 Approved Appropriation	1990-1991 Revised Estimates	1992-1993 Estimates	1990-1991 Approved Appropriation	1990-1991 Revised Estimates	1992-1993 Estimates	1990-1991 Approved Appropriation	1990-1991 Revised Estimates	1992-1993 Estimates	1990-1991 Approved Appropriation	1990-1991 Revised Estimates	1992-1993 Estimates	1990-1991 Approved Appropriation	1990-1991 Revised Estimates	1992-1993 Estimates
Latin America and the Caribbean																		
Programme support																		
Barbados						68.5			5.8			14.3			74.1	0.0	0.0	162.7
Colombia				69.5	103.8	118.4	4.0	4.0	5.8	6.0	8.2	9.2	52.4	52.4	68.6	131.9	168.5	202.0
Cuba				38.8	48.3	60.9	2.0	5.0	5.8	11.6	13.7	4.7	11.4	21.4	38.8	63.8	88.4	110.2
Dominican Republic				5.9	64.3	96.1	1.5	1.5	7.6	5.0	7.1	33.0	29.3	25.8	56.2	84.6	98.8	192.9
El Salvador				130.4	110.3	126.8	3.0	3.0	5.8	29.6	42.3	6.8	67.7	68.4	72.4	230.7	224.1	209.9
Guatemala				91.2	91.2	100.9	3.0	3.0	5.8	3.0	7.4	2.8	37.2	50.4	62.8	134.4	152.0	172.3
Nicaragua				78.6	111.5	129.3	3.5	3.5	5.8	27.9	30.0	9.2	47.9	38.5	39.4	155.9	183.6	183.7
Panama				109.2	95.9	123.5		1.0	5.8	5.0	7.1	10.1	26.3	26.6	38.4	140.5	128.6	177.8
Paraguay				77.4	96.6	113.5	5.5	5.5	7.6	3.0	5.1	5.7	27.5	25.7	29.5	113.4	133.0	156.2
Subtotal	0.0	0.0	0.0	641.9	722.1	935.9	22.5	26.5	55.9	91.1	121.2	95.7	299.7	307.3	480.2	1,055.2	1,177.0	1,567.8
Total - Latin America and the Caribbean	1,366.7	1,505.5	2,300.6	2,139.1	2,432.7	3,432.9	236.4	301.4	486.8	253.4	314.8	400.4	890.0	1,260.0	1,434.2	4,883.6	5,818.4	8,255.0
Total field offices budget	11,637.7	13,689.4	18,149.6	11,669.2	12,560.8	17,551.8	1,496.9	1,886.3	2,198.6	1,709.3	1,999.2	2,251.4	5,536.7	6,742.7	8,232.4	32,029.8	36,887.4	48,383.8

a/ Central African Republic
b/ United Republic of Tanzania
c/ On 22 May 1990 Democratic Yemen and Yemen merged to form a single State.
Since that date they have been represented as one Member with the name "Yemen."
d/ Democratic People's Republic of Korea
e/ Islamic Republic of Iran
f/ Lao People's Democratic Republic

Table 22. Proposed total field staffing requirements for the biennium 1992 - 1993
UNFPA field offices

Region/country	Established posts as of 1990-1991									Additional requirements 1992-1993									Total 1992-1993								
	International staff			Local staff					Field staff	International staff			Local staff					Field staff	International staff			Local staff					Field staff
	CD	IPO	Total	NPO	NPA NAF	NS &C	Other	Total	Total	CD	IPO	Total	NPO	NPA NAF	NS &C	Other	Total	Total	CD	IPO	Total	NPO	NPA NAF	NS &C	Other	Total	Total
Africa (sub Saharan)																											
Angola	1	0	1	2	0	2	1	5	6			0				1	1	1	1	0	1	2	0	2	2	6	7
Benin	0	0	0	2	1	0	0	3	3			0	-1	1			0	0	0	0	0	1	2	0	0	3	3
Botswana	1	0	1	1	1	1	1	4	5			0			1		1	1	1	0	1	1	1	2	1	5	6
Burkina Faso	1	0	1	1	1	1	3	6	7			0					0	0	1	0	1	1	1	1	3	6	7
Burundi	1	0	1	1	0	1	1	3	4			0	1		1	1	3	3	1	0	1	2	0	2	2	6	7
Cameroon	1	0	1	1	2	0	3	6	7		1	1			1		1	2	1	1	2	1	2	1	3	7	8
Cape Verde	0	0	0	1	0	0	0	1	1			0			1	1	2	2	0	0	0	1	0	1	1	3	3
Central African Republic	1	0	1	1	1	1	1	4	5			0					0	0	1	0	1	1	1	1	1	4	5
Chad	0	0	0	1	0	1	1	3	3			0					0	0	0	0	0	1	0	1	1	3	3
Comoros	0	0	0	1	0	1	0	2	2			0		1		1	2	2	0	0	0	1	1	1	1	4	4
Congo	1	0	1	1	1	1	1	4	5			0					0	0	1	0	1	1	1	1	1	4	5
Côte d'Ivoire	1	0	1	1	1	1	1	4	5			0					0	0	1	0	1	1	1	1	1	4	5
Equatorial Guinea	0	0	0	1	0	0	0	1	1			0					0	0	0	0	0	1	0	0	0	1	1
Ethiopia	1	1	2	1	1	3	2	7	9			0	1		1		2	2	1	1	2	2	1	4	2	9	11
Gabon	0	0	0	1	0	1	0	2	2			0					0	0	0	0	0	1	0	1	0	2	2
Gambia	0	0	0	1	0	1	0	2	2			0					0	0	0	0	0	1	0	1	0	2	2
Ghana	1	0	1	2	1	2	2	7	8			0		1		1	2	2	1	0	1	2	2	2	3	9	10
Guinea	1	0	1	1	0	1	1	3	4			0		1		2	3	3	1	0	1	1	1	1	3	6	7
Guinea Bissau	0	0	0	1	0	1	0	2	2			0					0	0	0	0	0	1	0	1	0	2	2
Kenya	1	1	2	2	3	1	3	9	11		1	1					0	1	1	0	1	2	3	1	3	9	10
Lesotho	0	0	0	1	0	1	1	3	3			0		1			1	1	0	0	0	1	1	1	1	4	4
Liberia	1	0	1	1	1	1	1	4	5	1		1					0	1	1	0	1	1	1	1	1	4	4
Madagascar	1	0	1	1	2	1	3	7	8		0	0	1		1	1	3	3	1	0	1	2	2	2	4	10	11
Malawi	1	0	1	1	0	1	1	3	4				1	1			2	2	1	0	1	2	1	1	1	5	6
Mali	1	0	1	1	1	1	1	4	5			0		1		1	2	2	1	0	1	1	2	1	2	6	7
Mauritania	0	0	0	1	1	1	0	3	3	1		1	1			1	2	3	1	0	1	2	1	1	1	5	6
Mauritius	0	0	0	1	0	1	0	2	2			0			1	1	2	2	0	0	0	1	0	2	1	4	4
Mozambique	1	0	1	2	1	3	3	9	10			0					0	0	1	0	1	2	1	3	3	9	10
Namibia	0	0	0	0	0	0	0	0	0	1		1	1	1	1	1	4	5	1	0	1	1	1	1	1	4	5
Niger	1	0	1	1	0	1	1	3	4			0		2			2	2	1	0	1	1	2	1	1	5	6
Nigeria	1	1	2	2	1	4	1	8	10			0			1	1	2	2	1	1	2	2	1	5	2	10	12
Rwanda	1	0	1	1	0	1	1	3	4			0					0	0	1	0	1	1	0	1	1	3	4
Sao Tome and Principe	0	0	0	1	0	1	0	2	2			0				1	1	1	0	0	0	1	0	1	1	3	3
Senegal	1	1	2	1	3	2	2	8	10			0					0	0	1	1	2	2	1	3	2	8	10
Sierra Leone	0	0	0	1	1	1	2	5	5	1		1		1		2	3	4	1	0	1	1	2	1	4	8	9
Swaziland	0	0	0	1	1	0	1	3	3			0					0	0	0	0	0	0	1	1	0	1	3	3
Togo	1	0	1	0	1	1	1	3	4			0	1				1	1	1	0	1	1	1	1	1	4	5
Uganda	1	1	2	2	1	1	2	6	8			0			1		1	1	1	1	2	2	2	1	2	7	9
United Republic of Tanzania	1	0	1	2	1	1	2	6	7		1	1				1	2	3	1	1	2	2	1	2	3	8	10
Zaire	1	0	1	2	1	1	1	5	6			0					0	0	1	0	1	2	1	1	1	5	6
Zambia	1	0	1	1	1	1	1	4	5			0					0	0	1	0	1	1	1	1	1	4	5
Zimbabwe	1	0	1	1	1	1	1	4	5			0					0	0	1	0	1	1	1	1	1	4	5
Total - Africa (sub Saharan)	27	5	32	49	31	46	47	173	205	2	1	3	0	12	10	17	45	48	29	8	35	55	43	58	64	219	253
Arab States and Europe																											
Algeria	1	0	1	1	1	1	1	4	5			0		1	1		2	2	1	0	1	1	2	2	1	6	7
Democratic Yemen a/	1	0	1	1	1	1	1	4	5	1		1	-1	-1	-1	-1	-4	0	0	0	0	0	0	0	0	0	0
Djibouti	0	0	0	0	0	0	0	0	0			0			1		1	1	0	0	0	0	1	0	0	1	1
Egypt	1	0	1	1	3	0	3	7	8			0					0	0	1	0	1	1	3	0	3	7	8
Jordan	0	0	0	1	2	1	1	5	5			0					0	0	0	0	0	1	2	1	1	5	5
Lebanon	0	0	0	0	0	0	0	0	0			0	1			1	2	2	0	0	0	1	0	1	0	2	2
Morocco	1	0	1	2	1	2	1	6	7			0					0	0	1	0	1	2	1	2	1	6	7
Somalia	1	0	1	2	0	2	1	5	6			0					0	0	1	0	1	2	0	2	1	5	6
Sudan	1	0	1	1	1	2	2	6	7			0	1	1			2	2	1	0	1	2	2	2	2	8	9
Syrian Arab Republic	0	0	0	1	1	1	3	6	6	1		1		1	1		2	3	1	0	1	1	2	2	3	8	9
Tunisia	0	0	0	1	3	0	1	5	5			0					0	0	0	0	0	1	3	0	1	5	5
Turkey	0	0	0	1	0	2	2	5	5			0					0	0	0	0	0	1	0	2	2	5	5
Yemen a/	1	0	1	0	2	1	1	4	5			0	2	0	1	1	4	4	1	0	1	2	2	2	2	8	9
Total - Arab States and Europe	7	0	7	12	15	13	17	57	64	0	0	0	3	3	3	0	9	9	7	0	7	15	18	16	17	66	73

Table 22. (continued)

Region/country	Established posts as of 1990 1991									Additional requirements 1992 1993									Total 1992 1993								
	International staff			Local staff					Field staff	International staff			Local staff					Field staff	International staff			Local staff					Field staff
	CD	IPO	Total	NPO	NPA NAF	NS &C	Other	Total	Total	CD	IPO	Total	NPO	NPA NAF	NS &C	Other	Total	Total	CD	IPO	Total	NPO	NPA NAF	NS &C	Other	Total	Total
Asia and the Pacific																											
Afghanistan	1	0	1	1	1	0	2	4	5			0					0	0	1	0	1	1	1	0	2	4	5
Bangladesh	1	1	2	2	4	5	11	22	24			0					0	0	1	1	2	2	4	5	11	22	24
Bhutan	0	0	0	0	0	0	0	0	0			0		1			1	1	0	0	0	0	1	0	0	1	1
Cambodia	0	0	0	0	0	0	0	0	0			0	1		1	1	3	3	0	0	0	1	0	1	1	3	3
China b/	1	1	2	1	0	1	0	2	4			0				1	1	1	1	1	2	1	0	1	1	3	5
Democratic People's Republic of Korea	0	0	0	0	0	0	0	0	0	1		1	1	1	1	1	4	5	1	0	1	1	1	1	1	4	5
Fiji	1	0	1	1	2	3	1	7	8		1	1					0	1	1	1	2	1	2	3	1	7	9
India	1	1	2	1	3	2	3	9	11			0	0		1		1	1	1	1	2	1	3	3	3	10	12
Indonesia	1	0	1	1	3	2	3	9	10			0	0				0	0	1	0	1	1	3	2	3	9	10
Islamic Republic of Iran	0	0	0	1	0	0	0	1	1			0		1	1		2	2	0	0	0	1	1	1	0	3	3
Lao People's Democratic Republic	0	0	0	0	0	0	0	0	0			0		1			1	1	0	0	0	0	1	0	0	1	1
Malaysia	0	0	0	1	2	0	1	4	4			0				1	1	1	0	0	0	1	2	0	0	3	3
Maldives	0	0	0	0	0	0	0	0	0			0	1				1	1	0	0	0	1	0	0	0	1	1
Mongolia	0	0	0	0	0	0	0	0	0			0		1			1	1	0	0	0	0	1	0	0	1	1
Myanmar	0	0	0	1	0	2	0	3	3	0		0				0	0	0	0	0	0	1	0	2	0	3	3
Nepal	1	0	1	2	2	4	5	13	14			0					0	0	1	0	1	2	2	4	5	13	14
Pakistan	1	0	1	2	2	3	5	12	13			0					0	0	1	0	1	2	2	3	5	12	13
Papua New Guinea	0	0	0	0	0	0	0	0	0			0		1			1	1	0	0	0	0	1	0	0	1	1
Philippines	1	0	1	2	2	2	1	7	8			0			1	1	2	2	1	0	1	2	2	3	2	9	10
Republic of Korea	0	0	0	0	1	1	1	3	3			0		1	1		2	2	0	0	0	0	0	0	1	1	1
Sri Lanka	1	0	1	1	2	1	1	5	6			0					0	0	1	0	1	1	2	1	1	5	6
Thailand	1	0	1	0	5	1	1	7	8			0	1		1		2	2	1	0	1	1	5	2	1	9	10
Viet Nam b/	1	1	2	0	1	1	0	2	4		0	0					0	0	1	1	2	0	1	1	0	2	4
Sub-Total - Asia and the Pacific	12	4	16	17	30	28	35	110	126	1	1	2	4	5	5	3	17	19	13	5	18	21	35	33	38	127	145
Total - Asia and the Pacific	12	4	16	17	30	28	35	110	126	2	1	3	4	5	5	3	17	20	14	5	19	21	35	33	38	127	146
Latin America and the Caribbean																											
Barbados	0	0	0	0	0	0	0	0	0			0		1	1		2	2	0	0	0	0	1	1	0	2	2
Bolivia	1	0	1	1	0	1	1	3	4			0		1	1		2	2	1	0	1	1	1	2	1	5	6
Brazil	1	0	1	1	1	1	1	4	5			0	1		2		3	3	1	0	1	2	1	3	1	7	8
Colombia	0	0	0	1	0	1	0	2	2			0					0	0	0	0	0	1	0	1	0	2	2
Costa Rica	1	1	2	1	2	1	1	5	7			0		1	2		1	1	1	1	2	1	1	3	1	6	8
Cuba	0	0	0	1	0	1	0	2	2			0					0	0	0	0	0	1	0	1	0	2	2
Dominican Republic	0	0	0	0	1	1	0	2	2			0	1				1	1	0	0	0	1	1	1	0	3	3
Ecuador	0	0	0	1	1	1	0	3	3	1		1			1	1	2	3	1	0	1	1	1	2	1	5	6
El Salvador	0	0	0	1	1	1	0	3	3			0					0	0	0	0	0	1	1	1	0	3	3
Guatemala	0	0	0	1	1	0	0	2	2			0					0	0	0	0	0	1	1	0	0	2	2
Haiti	1	0	1	1	1	1	2	5	6			0			1		1	1	1	0	1	1	1	2	2	6	7
Honduras	0	0	0	1	0	1	0	2	2	1		1		1	1	1	3	4	1	0	1	1	1	2	1	5	6
Jamaica	1	0	1	2	0	2	1	5	6			0					0	0	1	0	1	2	0	2	1	5	6
Mexico	1	0	1	1	2	1	1	5	6			0	1		1		2	2	1	0	1	2	2	2	1	7	8
Nicaragua	0	0	0	1	1	1	1	4	4			0					0	0	0	0	0	1	1	1	1	4	4
Panama	0	0	0	0	1	1	0	2	2			0	1	1			0	0	0	0	0	1	0	1	0	2	2
Paraguay	0	0	0	1	0	1	0	2	2			0					0	0	0	0	0	1	0	1	0	2	2
Peru	1	0	1	0	2	1	1	4	5			0	1	1	1		1	1	1	0	1	1	1	2	1	5	6
Total - Latin America and the Caribbean	7	1	8	15	14	17	9	55	63	2	0	2	5	0	11	2	18	20	9	1	10	20	14	28	11	73	83
Add: As yet unassigned CD post	0	0	0	0	0	0	0	0	0	1	0	1	0	0	0	0	0	1	1	0	1	0	0	0	0	0	1
Grand total Programme IV staff	53	10	63	93	90	104	108	395	458	6	2	8	18	20	29	22	89	97	59	12	71	111	110	133	130	484	555

CD: Country Director
IPO: International Programme Officer
NPO: National Programme Officer
NPA: National Programme Assistant
NAF: National Administrative/Finance Assistant
NS&C: Secretarial and clerical staff
OTH: Ancillary and custodial staff (cleaners, drivers, messengers, watchmen)

a/ On 22 May 1990 Democratic Yemen and Yemen merged to form a single State. Since that date they have been represented as one Member with the name" Yemen."

b/ NS&C - Temporarily filled by Field Service Staff. In addition to the above posts, UNFPA reimburses the Government for the cost of seconded support staff.

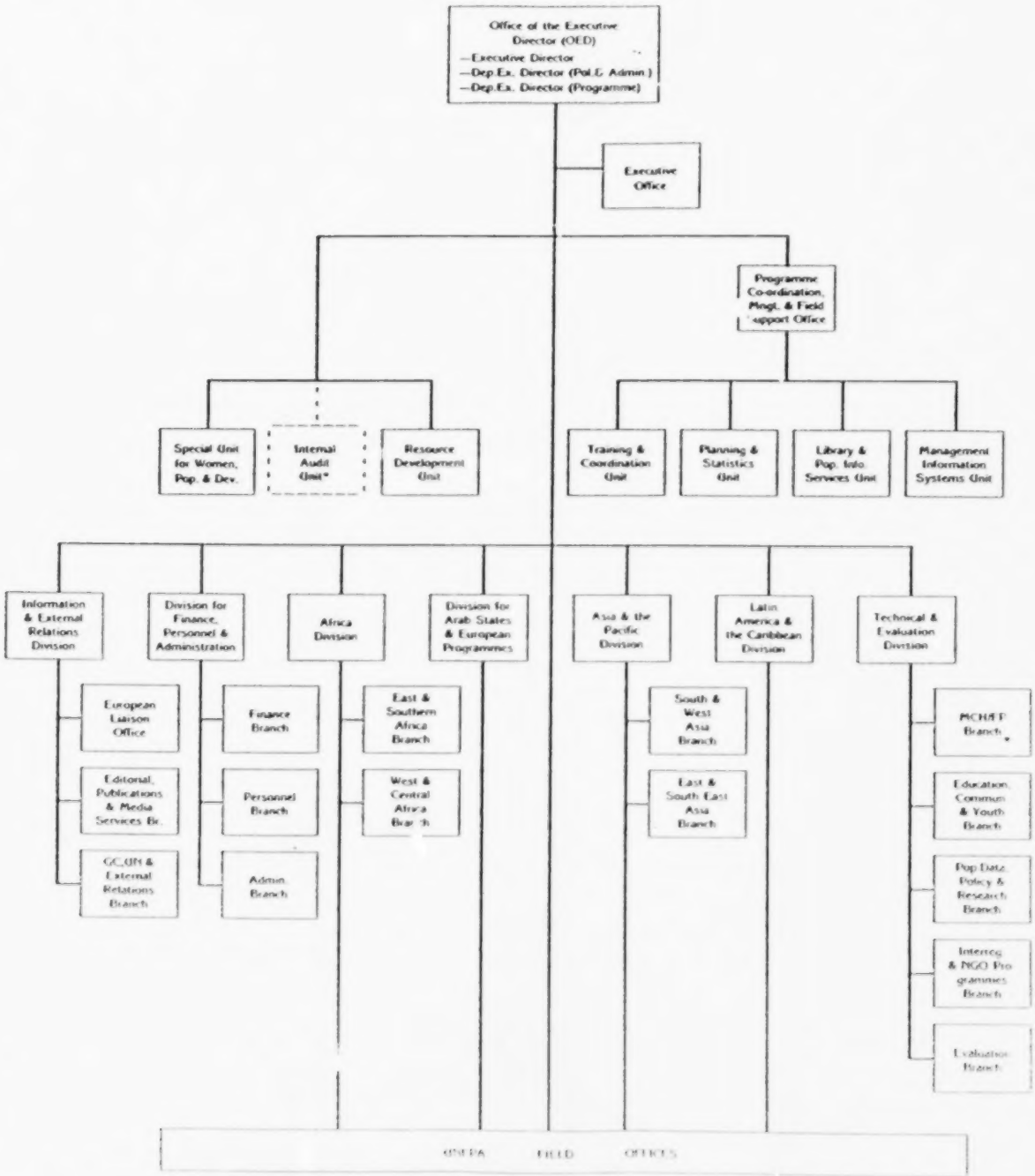
Table 23. Area of responsibility and level of the field programme support international staff

Region/country	Level CD	Level IPO	Intended area of responsibility other than duty station
Africa (sub-Saharan)			
Angola	P-5		Sao Tome and Principe
Botswana	P-5		Lesotho, Swaziland
Burkina Faso	P-5		-
Burundi	P-5		-
Cameroon	P-5	P-3	Equatorial Guinea
Central African Republic	P-5		Chad
Congo	P-5		Gabon
Côte d'Ivoire	P-5		-
Ethiopia	D-1	P-3	-
Ghana	P-5		-
Guinea	P-5		-
Kenya	D-1		-
Madagascar	P-5		Comoros, Mauritius, Seychelles
Malawi	P-5		-
Mali	P-5		-
Mauritania	P-5		-
Mozambique	P-5		-
Namibia	P-5		-
Niger	P-5		-
Nigeria	P-5	P-3	-
Rwanda	P-5		-
Senegal	P-5	P-3	Cape Verde, Gambia, Guinea-Bissau
Sierra Leone	P-5		Liberia
Togo	P-5		Benin
Uganda	P-5	P-3	-
United Republic of Tanzania	P-5	P-3	-
Zaire	P-5		-
Zambia	P-5		-
Zimbabwe	P-5		-
Arab States a/			
Algeria	P-5		-
Egypt	P-5		-
Morocco	P-5		-
Somalia	P-5		-
Sudan	P-5		-
Syrian Arab Republic	P-5		-
Yemen	P-5		-
Asia and the Pacific a/			
Afghanistan	P-5		-
Bangladesh	D-1	P-3	-
China	D-1	P-3	Mongolia
Democratic People's Republic of Korea	P-5		-
Fiji	P-5	P-3	Cook Islands, Kiribati, Nauru, Niue, Papua New Guinea, Samoa, Solomon Islands, Trust Territory of the Pacific Islands, (Federated States of Micronesia (FSM), Marshall Islands, Palau), Tokelau, Tonga, Tuvalu, Vanuatu
India	D-1	P-3	Bhutan
Indonesia	P-5		-
Nepal	P-5		-
Pakistan	P-5		-
Philippines	P-5		-
Sri Lanka	P-5		Maldives
Thailand	D-1		Cambodia, Territory of Hong Kong, Lao People's Democratic Republic, Myanmar
[illegible] Nam	P-5	P-3	-
Latin America & the Caribbean			
Bolivia	P-5		-
Brazil	P-5		-
Costa Rica	P-5	P-3	Nicaragua, El Salvador, Belize
Ecuador	P-5		Colombia
Haiti	P-5		-
Honduras	P-5		Anguilla, Antigua & Barbuda, Bahamas, Barbados, Bermuda, British Virgin Islands, Cayman Islands, Dominica, Grenada, Guyana, Jamaica, Montserrat, St. Kitts and Nevis, St. Lucia, St. Vincent and the Grenadines, Suriname, Trinidad and Tobago, Turks & Caicos Islands
Jamaica	P-5		
Mexico	P-5		Guatemala
Peru	P-5		Dominican Republic, Cuba, Paraguay

a/ One as yet unassigned CD post included in the estimates will be designated at a later date.

ANNEX 1

UNITED NATIONS POPULATION FUND


Office of the Executive Director (OED)
—Executive Director
—Dep.Ex. Director (Pol.& Admin.)
—Dep.Ex. Director (Programme)
Executive Office
Programme Co-ordination, Mngt. & Field Support Office
Special Unit for Women, Pop. & Dev.
Internal Audit Unit*
Resource Development Unit
Training & Coordination Unit
Planning & Statistics Unit
Library & Pop. Info. Services Unit
Management Information Systems Unit
Information & External Relations Division
Division for Finance, Personnel & Administration
Africa Division
Division for Arab States & European Programmes
Asia & the Pacific Division
Latin America & the Caribbean Division
Technical & Evaluation Division
European Liaison Office
Editorial, Publications & Media Services Br.
GC,UN & External Relations Branch
Finance Branch
Personnel Branch
Admin. Branch
East & Southern Africa Branch
West & Central Africa Branch
South & West Asia Branch
East & South East Asia Branch
MCH/FP Branch
Education, Commun & Youth Branch
Pop.Data, Policy & Research Branch
Interreg & NGO Programmes Branch
Evaluation Branch
FIELD OFFICES

1 April 1991

ANNEX 2

Authority of UNFPA in matters of personnel

1. In its Financial Report and Audited Financial Statements on the United Nations Population Fund for the year ended 31 December 1989 (Supplement 5G of document A/45/5/Add.7), the Board of Auditors noted that the "involvement of the UNDP Administration in the personnel matters of UNFPA causes constraints and cumbersome procedures" (para. 27). The Board of Auditors, therefore, recommended "the streamlining of the hiring process and the transfer of the contract procedure to UNFPA" in order to bring about "a more economic and efficient use of resources" (para. 102). The Auditors further noted that "management agreed in general with the suggestion" and that it anticipated that some of the cumbersome procedures that "presently exist between the two organizations" could be "changed in the future" (para. 103).

2. In response to the recommendations of the Board of Auditors, UNDP and UNFPA have had discussions towards concluding an agreement specifying which tasks in the area of personnel management and administration should be the responsibility of UNDP and which should be the responsibility of UNFPA. As a result of these discussions, UNDP and UNFPA concluded that it would be advantageous if the Executive Director of UNFPA, rather than the Administrator of UNDP, had formal authority in matters concerning UNFPA personnel. This formal authority of the Executive Director, it was concluded, should be derived through delegation from the Secretary-General who, as Chief Executive Officer, already appoints the Fund's Executive Director and Deputy Executive Directors. In subsequent discussions with the Legal Office of the United Nations, UNDP and UNFPA were advised that the best way to initiate this would be for the Governing Council to pass a decision recommending that such authority be conferred on the Executive Director and to refer the matter, through the Economic and Social Council, to the General Assembly for its consideration and approval. Such a procedure would be in keeping with standard United Nations practice in matters concerning the delegation of the authority of the Secretary-General.

3. The exercise of authority by the Executive Director in matters concerning UNFPA personnel would reflect the de jure and de facto status which the Fund already has in other areas within the United Nations system. The Council will recall that the General Assembly, by resolution 3019 (XXVII) of 18 December 1972, had decided to place UNFPA under its authority and had invited the Governing Council to organize itself in such a way that it could exercise effectively its functions as UNFPA's governing body, "taking into account the separate identity of UNFPA" (para. 3). This decision had been confirmed by General Assembly resolution 34/104 of 14 December 1979, in which the Assembly noted that UNFPA had become a fully viable entity within the United Nations system in the population field and affirmed that the Fund was a subsidiary organ of the General Assembly in terms of Article 22 of the United Nations Charter. In practical terms, this has meant that since 1972 the Executive Director has reported directly to the Governing Council, ECOSOC and the Second Committee of the General

Assembly. It should also be noted that the Fund has since 1980 been a full member of the Administrative Committee on Coordination (ACC) and that it has its own aims and purposes (as determined by ECOSOC in resolution 1763 (LIV) of May 1973 and reaffirmed in resolution 1986/7), as well as its own financial regulations and rules.

4. The resolutions of the General Assembly have not, however, addressed the status of UNFPA's staff. Since its inception in 1969, all UNFPA staff have been, and continue to be (with the exception of the Executive Director and the two Deputy Executive Directors) appointed and promoted by the UNDP Administrator. In view of the fact that under UNFPA's Financial Regulations the Executive Director is held fully responsible and accountable to the Governing Council for all aspects of UNFPA's operations, it is desirable that the Executive Director be given authority over matters concerning UNFPA personnel. This, in turn, will permit the achievement of greater efficiency in matters of personnel, as recommended by the External Auditors.

5. The required delegation of authority from the Secretary-General to the Executive Director should be based on a decision of the General Assembly, of which UNFPA is a subsidiary organ. Similar decisions have been taken by the General Assembly in respect of, e.g., the UNDP Administrator, the High Commissioner for Refugees and the Commissioner-General of the United Nations Agency for Palestine Refugees in the Near East (UNRWA). In accordance with standard legislative procedures, the Executive Director herewith brings this matter to the attention of the Governing Council.

6. The decision to delegate to the Executive Director authority over matters concerning UNFPA personnel would have no direct financial implications, although in the future it would have an indirect effect on the amount of subvention paid by UNFPA to UNDP for personnel services (see table 7 of this report). It would, however, enable the Executive Director to conclude an agreement with the UNDP Administrator to streamline UNFPA personnel procedures, as recommended by the External Auditors. Such an agreement would also help avoid duplication of effort and, it is hoped, lead in the medium term to moderate savings.

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POLICY

UNITED NATIONS POPULATION FUND

Biennial budget estimates for administrative and programme support services for the 1992-1993 biennium
and
revised budget estimates for the 1990-1991 biennium

Corrigendum

Page 65, Table 23

Replace table 23 by the table appearing on the reverse side of this sheet.

91-15461

Table 23. Area of responsibility and level

of the field programme support international staff

Region/country	Level CD	Level IPO	Intended area of responsibility other than duty station
Africa (sub-Saharan)			
Angola	P-5		Sao Tome and Principe
Botswana	P-5		Lesotho, Swaziland
Burkina Faso	P-5		-
Burundi	P-5		-
Cameroon	P-5	P-3	Equatorial Guinea
Central African Republic	P-5		Chad
Congo	P-5		Gabon
Côte d'Ivoire	P-5		-
Ethiopia	D-1	P-3	-
Ghana	P-5		-
Guinea	P-5		-
Kenya	D-1		-
Madagascar	P-5		Comoros, Mauritius, Seychelles
Malawi	P-5		-
Mali	P-5		-
Mauritania	P-5		-
Mozambique	P-5		-
Namibia	P-5		-
Niger	P-5		-
Nigeria	P-5	P-3	-
Rwanda	P-5		-
Senegal	P-5	P-3	Cape Verde, Gambia, Guinea-Bissau
Sierra Leone	P-5		Liberia
Togo	P-5		Benin
Uganda	P-5	P-3	-
United Republic of Tanzania	P-5	P-3	-
Zaire	P-5		-
Zambia	P-5		-
Zimbabwe	P-5		-
Arab States a/			
Algeria	P-5		-
Egypt	P-5		-
Morocco	P-5		-
Somalia	P-5		-
Sudan	P-5		-
Syrian Arab Republic	P-5		-
Yemen	P-5		-
Asia and the Pacific a/			
Afghanistan	P-5		-
Bangladesh	D-1	P-3	-
China	D-1	P-3	Mongolia
Democratic People's Republic of Korea	P-5		-
Fiji	P-5	P-3	Cook Islands, Kiribati, Nauru, Niue, Papua New Guinea, Samoa, Solomon Islands, Trust Territory of the Pacific Islands, (Federated States of Micronesia (FSM), Marshall Islands, Palau), Tokelau, Tonga, Tuvalu, Vanuatu
India	D-1	P-3	Bhutan
Indonesia	P-5		-
Nepal	P-5		-
Pakistan	P-5		-
Philippines	P-5		-
Sri Lanka	P-5		Maldives
Thailand	D-1		Cambodia, Territory of Hong Kong, Lao People's Democratic Republic, Myanmar
Viet Nam	P-5	P-3	-
Latin America & the Caribbean			
Bolivia	P-5		-
Brazil	P-5		-
Costa Rica	P-5	P-3	Nicaragua, El Salvador, Belize
Ecuador	P-5		Colombia
Haiti	P-5		-
Honduras	P-5		Guatemala
Jamaica	P-5		Anguilla, Antigua & Barbuda, Bahamas, Barbados, Bermuda, British Virgin Islands, Cayman Islands, Dominica, Grenada, Guyana, Jamaica, Montserrat, St. Kitts and Nevis, St. Lucia, St. Vincent and the Grenadines, Suriname, Trinidad and Tobago, Turks & Caicos Islands
Mexico	P-5		Dominican Republic, Cuba
Peru	P-5		Paraguay

a/ One as yet unassigned CD post included in the estimates will be designated at a later date.

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Biennial budget estimates for administrative and programme support services for the 1992-1993 biennium
and
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Corrigendum

Page 3, paragraph 6, line 3

For 10.5 per cent read 10.1 per cent

Page 4, paragraph 10, line 8

For amounts currently to over $450 million a year; read amounts to approximately $750 million (in current dollars) a year;

91-16295

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UNITED NATIONS POPULATION FUND

Biennial budget estimates for administrative and programme support services for the 1992-1993 biennium
and
revised budget estimates for the 1990-1991 biennium

Corrigendum

Page 54

Replace table 18 (C. Narrative) by the table appearing on the reverse side of this sheet.

Table 18. (continued)

C. Narrative

Organizational Unit: Technical and Evaluation Division

Overview

1. The Technical and Evaluation Division comprises the Evaluation Branch, three technical branches (Maternal and Child Health/Family Planning; Education, Communication and Youth; Population Data, Policy and Research) and the Interregional and NGO Programmes Branch. The Division's responsibilities include: (a) to undertake analyses of substantive information in the population field for feedback into the UNFPA programming process, thereby expanding the knowledge base of the Fund; (b) to elaborate overall and sectoral strategies for the Fund through a synthesis of knowledge and policy development; (c) to undertake analyses and evaluation of country and intercountry programmes to provide a solid foundation for the development of explicit strategic frameworks; and (d) to provide intellectual leadership in the population field.

2. The branches report to the Division Chief with the following main functions.

Evaluation Branch

3. The Evaluation Branch organizes and conducts in-depth, external, independent evaluations of selected projects and country programmes as well as comparative, theme-oriented evaluations. The Branch also maintains feedback on lessons learned to be used in policy development and programming.

Maternal and Child Health/Family Planning Branch

4. As in the case of the other technical branches, this Branch provides support to the Geographical Divisions and the Interregional and NGO Programmes Branch in sectoral reviews, programme development, monitoring and evaluation and in selective project appraisal. It participates in evaluation and strategy development missions with respect to overall country programmes and is in charge of developing UNFPA policies in its sector of responsibility. At present, the Branch covers the areas of maternal and child health, management of programmes, contraceptive development and aspects of health education, with major emphasis on MCH/FP services.

Education, Communication and Youth Branch

5. This Branch covers, at present, issues and programmes related to population education and communication. In addition, it covers the area of youth-related activities in population. The major concentration is in population education activities where the greatest demand occurs.

Population Data, Policy and Research

6. Similarly, the Branch currently supports the Geographical Divisions and the Interregional and NGO Programmes Branch in the areas of population data collection and analysis, the economic aspects of population issues and population planning.

Interregional and NGO Programmes Branch

7. The Branch handles interregional and NGO-operated programmes undertaking programme and project development and monitoring functions with the support and interaction of the above-mentioned technical branches in the Division. It also coordinates its activities with Geographical Divisions as they pertain to country and regional components of the programmes it administers.

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UNITED NATIONS POPULATION FUND

Biennial budget estimates for administrative and programme support services for the 1992-1993 biennium and revised budget estimates for the 1990-1991 biennium

Corrigendum

Page, 6, paragraph 14, lines 11 and 12

For $513.0 million read $489.7 million

For $42.2 million read $18.9 million

For $31.8 million read $8.5 million

Page 6, paragraph 15, line 3

For 10.5 per cent read 10.1 per cent

Page 8, table 1

Replace table 1 by the table appearing on the reverse side of this sheet.

Page 13, paragraph 32, lines 7 and 8

For of population issues" (para. 13). The latter was reaffirmed by the General Assembly at its forty-fifth session in resolution 45/216. read of population issues", as urged by the General Assembly at its forty-fifth session in paragraph 13 of resolution 45/216.

Page 59

For paragraph 8 read paragraph 7

For paragraph 9 read paragraph 8

Table 1. Use of UNFPA regular resources and trust fund resources
Projected resources and expected resource utilization for 1992-1993
as compared to 1990-1991
(Millions of US dollars)

	Revised 1990-1991			1992-1993		
	UNFPA regular resources	Trust funds	Total amount	UNFPA regular resources	Trust funds	Total amount
A. Total projected resources						
Income (general resources)	450.3			550.0		
Carryover of general resources [a]	8.5			-		
	458.8			550.0		
Less: Transfer to the operational reserve [b]	-			(13.0)		
Transfer to revolving fund for field accommodation	-		458.8	(5.0)		532.0
Trust fund income		20.5			22.0	
Trust fund carryover from prior years [a]		10.4	30.9		10.0	32.0
Total UNFPA and trust fund resources available for expenditure [c]			489.7			564.0
B. Total expected resource utilization						
Programmes (general resources)			342.3			427.6
Headquarters APSS budget	53.2			62.5		
Field APSS budget	36.9			48.4		
Total APSS budget (gross)	90.1			110.9		
Less: Credits [d]	(4.5)			(6.5)		
Total APSS budget (net)	85.6			104.4		
Agency support costs [e]	30.9		116.5	-		104.4
			458.8			532.0
Trust fund projects [f]		30.4			31.5	
Support costs paid by trust funds to UNFPA [g]		0.5	30.9		0.5	32.0
Total expected resource utilization			489.7			564.0

[a] Carryovers of general resources were $8.5 million from the 1988-1989 biennium into the 1990-1991 biennium; no carryovers of general resources from the 1990-1991 biennium into the 1992-1993 biennium are projected; trust fund carryovers from the 1988-1989 biennium into the 1990-1991 were $10.4 million; they are estimated at $10.0 million from 1990-1991 into 1992-1993.

[b] At 31 December 1989, the operational reserve stood at $45 million. In decision 89/49 paragraph 16, the Governing Council decided "that, with effect from 1989, the level of the operational reserve shall be set at $45 million and that the level of the operational reserve should be reviewed at the thirty-eighth session (1991) of the Governing Council". Additions to the operational reserve in 1992-1993 will amount to $13 million. All additions to the operational reserve come from general resources.

[c] Total revised estimated resources available for expenditures from general resources and trust funds in 1990-1991 and estimates for 1992-1993. Prior estimates for 1990-1991 were $454.0 million ($436.0 million from general resources and $18.0 from trust funds) as presented in document DP/1989/41, table 1, page 7.

[d] The credits accruing to the APSS budget result from support costs charged by UNFPA to government-executed projects, from charges by UNFPA for procurement assistance to government projects and from support costs paid by trust funds. They are estimated at $4.5 million in 1990-1991 and at $6.5 million in 1992-1993 (see also footnote e and g below).

[e] Total overhead and agency support costs, including overhead payments to NGOs and support costs charged by UNFPA. The support costs charged by UNFPA amount to $4.0 million in 1990-1991 and to $6.0 million in 1992-1993. Under the proposed new successor arrangements for agency support costs, starting in 1992, all reimbursement to executing agencies for technical and administrative support services are included under programmes for the 1992-1993 biennium.

[f] Total amount available for trust fund expenditure, excluding suppport costs paid by trust funds to UNFPA, but including carryovers of $10.0 million to next year.

[g] Support costs paid by trust funds to UNFPA for administrative support of UNFPA-executed projects, which are credited to the APSS budget, are estimated at $0.5 million in 1990-1991 and 1992-1993.

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UNITED NATIONS POPULATION FUND

Biennial budget estimates for the administrative and programme support services for the 1992-1993 biennium

UNFPA's Reserve for Field Accommodation (RFA)

Note by the Executive Director

Background

1. At its thirty-seventh session, the Governing Council in decision 90/44, paragraph 7, authorized the Administration of UNDP "to utilize, as a last resort, the Reserve for Field Accommodation to purchase office accommodation when such purchase would be shared with organizations of the Joint Consultative Group on Policy (JCGP), and, to the extent possible, with other United Nations organizations in the field." The JCGP, composed of the United Nations Development Programme (UNDP), the United Nations Population Fund (UNFPA), the United Nations Children's Fund (UNICEF), the World Food Programme (WFP) and the International Fund for Agricultural Development (IFAD), has been active in seeking ways to enhance collaboration among these organizations so as to strengthen effective programme delivery. An important area of such collaboration has been the sharing of common premises and facilities.

/ . . .

2. With regard to common premises, in the interest of cost effectiveness, the overall policy guiding field representatives of JCGP organizations has been to encourage such organizations to share premises if not already doing so. The policy has at the same time, discouraged organizations from discontinuing existing arrangements to share premises, except under special circumstances, such as the need for additional space owing to rapidly expanding staff that cannot be accommodated in the existing building.

3. In the case of UNDP and UNFPA, both organizations have had a long-standing policy of encouraging the sharing of common premises in the field. They have held ongoing discussions on working arrangements in the field in order to facilitate the implementation of UNFPA's mandate, strengthen the already close collaboration between UNDP and UNFPA and, thereby, improve the overall effectiveness and efficiency of their operational activities. Under current arrangements, UNFPA has agreed with UNDP that the UNDP Resident Representative serves concurrently as the UNFPA Representative. In all matters pertaining to UNFPA activities, the UNFPA Representative is guided by the financial regulations and rules of UNFPA. Under the direction of the UNFPA Executive Director, the UNFPA Representative has responsibility for overall policy and coordination matters of UNFPA and for coordination of population assistance in the context of overall development assistance to the country concerned. In countries where UNFPA has established a field office headed by a UNFPA Country Director, the Country Director is the most senior UNFPA officer after the UNFPA Representative. While retaining overall responsibility for UNFPA in the field, the UNFPA Representative delegates his responsibilities for exercising management and supervisory control over UNFPA activities, field staff and field office to the UNFPA Country Director.

4. UNFPA field offices have been established on the basis of such criteria as the size and complexity of the UNFPA programme, for the purpose of assisting the UNFPA Representative with policy and programming matters, and in particular to assist him in the implementation and monitoring of multi-sectoral population programmes and projects. The UNFPA office staff, in addition to the Country Director, may also comprise other international and national programme officers, as well as support staff. From funds appropriated for rental of premises under the APSS budget, UNFPA pays UNDP for the space it occupies in all shared locations.

Financing Common Premises

5. JCGP organizations usually pay for common premises in one of the following three ways:

(a) Governments provide office premises free of charge, but the organizations are required to meet the full cost of repairs and maintenance. In this situation, the cost of repairs and maintenance is pro-rated according to the size of the actual space occupied by the organization. UNFPA pays its share from funds appropriated under the APSS budget;

(b) Host Governments are unable to provide office accommodations but space is available in commercial buildings for renting. In such cases, organizations pay rent according to the space occupied. UNFPA pays its share from funds appropriated under the APSS budget.

(c) When the first option is not available, and in the second option, premises cannot be obtained in a cost-effective manner through renting of commercial space, consideration is given by JCGP organizations to the construction of their own premises. In such cases, the construction costs involved are covered on a pro-rated basis among the organizations sharing the building, in accordance with the space allocated to each one.

6. The construction of office accommodations are currently financed by UNDP from its Reserve for Field Accommodation, which was established by the Governing Council in decision 79/43 and subsequently amended in decisions 81/25, 82/30, 86/42, 87/42, 88/45, 89/47 and 90/44. The UNDP Reserve for Field Accommodation, previously called the Reserve for Construction Loans to Governments, was established as a revolving fund in the amount of $25 million. In decision 82/30, the Governing Council agreed that UNDP could use up to 20 per cent of the Reserve to finance the construction of office accommodation where Governments are unable to meet their obligations in this regard. Buildings financed through the UNDP Reserve for Field Accommodation, where appropriate, should continue to be shared by JCGP organizations on the understanding that both the operating costs and authorization of capital expenditure would be pro-rated according to the space occupied.

7. UNFPA has been advised by UNDP that funds earmarked by the Governing Council for the construction of office space have been used up and that, as in the case of other members of the JCGP, UNFPA would have to seek approval from the Council to establish its own Reserve for Field Accommodation, which would operate as a revolving fund similar to the one established by the Council for UNDP. UNDP has also informed UNFPA that the Executive Board of UNICEF has authorized UNICEF to establish its own revolving fund at the level of $22 million, to be used for JCGP construction projects of common premises. However, in the case of WFP, UNFPA was informed that WFP's preferred modality to finance its share of the capital cost of construction projects was the payment of rental advances. In the discussions and agreements among JCGP member organizations, it has been further agreed that all common office premises constructed under the JCGP auspices will be owned by the organizations participating in the construction projects proportionate to their share of the construction costs. Once the construction costs have been repaid, the participating organizations will pay only for building management costs and routine maintenance as well as future repair costs, which would be covered by each organization on a proportional basis. The JCGP organizations have also agreed that, owing to its considerable experience and established institutional arrangements, UNDP will continue to manage and administer the construction projects as well as the operation of the common premises.

Recommendation

8. As reflected in the UNFPA Work Plan for 1992-1995 (DP/1991/30), the Executive Director proposes to establish under Financial Regulation 12.2(b) a Reserve for Field Accommodation at the level of $5.0 million for the 1992-1993 biennium. Such Reserve would be funded from general resources income and operate as a revolving fund to be replenished from amortized schedule of payments to be charged to the APSS budget appropriations for rental of premises of field offices. For the year 1992, $2.5 million would be earmarked for this reserve and an additional $2.5 million would be added in 1993.

9. The Executive Director also requests the Council's authorization to make drawdowns from the Reserve for Field Accommodation, in conformance with decisions of the Governing Council, for the purpose of financing UNFPA's share of construction costs of common premises under the auspices of the JCGP.